MUNICIPAL REFERENCE

FEB 1 1984

BUDGET
ESTIMATES
1983

The Corporation of
The City of Toronto

336.7135
T59.4

THE CORPORATION

OF THE

CITY OF TORONTO

1983

ESTIMATES

For the Fiscal Year Ending December 31

OPERATING BUDGET ESTIMATES

Adopted With Amendments by City Council on May 16, 1983.

CAPITAL ESTIMATES

Adopted With Amendments by City Council on February 21 & 25, 1983.

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MEMBERS OF CITY COUNCIL - 1983

MAYOR

ART EGGLETON

EXECUTIVE COMMITTEE

*His Worship The Mayor, Chairman
Frederick J. Beavis, Vice-Chairman
Anne Johnston
Tony O'Donohue
June Rowlands

ALDERMEN

WARD 1
*Derywn Shea
William Boytchuk

WARD 2
*Ben Grys
Chris Korwin-Kuczynski

WARD 3
*Richard Gilbert
Joseph J. Piccininni

WARD 4
*Tony O'Donohue
Joe Pantalone

WARD 5
*Ying Hope
Ron Kanter

WARD 6
*John Sewell
Jack Layton

WARD 7
*Joanne Campbell
David Reville

WARD 8
*Frederick J. Beavis
Tom Clifford

WARD 9
*Tom Jakobek
Dorothy Thomas

WARD 10
*June Rowlands
Michael Walker

WARD 11
*Anne Johnston
Michael Gee

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* Member of the Metropolitan Toronto Council

HEADS OF DEPARTMENTS

AUDIT	J. Rabinowitz, City Auditor
BUILDINGS AND INSPECTIONS	M. L. Nixon, Commissioner
CITY CLERKS	R. V. Henderson, City Clerk
CITY PROPERTY	D. G. Emslie, Commissioner
COMMITTEE OF ADJUSTMENT	C. E. Taylor, Administrator
FINANCE	G. H. Clarke, City Treasurer
FIRE	B. Bonser, Fire Chief
HOUSING	G. C. Cook, Commissioner
LEGAL	W. R. Callow, City Solicitor
MANAGEMENT SERVICES	A. L. Stevenson, Executive Director
OFFICE OF LABOUR RELATIONS	R. F. Rae, Director
PARKS AND RECREATION	I. B. Forrest, Commissioner
PLANNING AND DEVELOPMENT	S. McLaughlin, Commissioner
PUBLIC HEALTH	Dr. A. S. Macpherson, Medical Officer of Health
PUBLIC WORKS	R. M. Bremner, Commissioner
PURCHASING AND SUPPLY	J. D. Duncan, Commissioner

HEADS OF BOARDS AND AUTHORITIES

CITY PLANNING BOARD	M. Sutton, Chairman
LOCAL BOARD OF HEALTH	A. Johnston, Chairman
TORONTO PUBLIC LIBRARY BOARD	Father B. Black, Chairman
	E. L. Fowlie, Chief Librarian
TORONTO HISTORICAL BOARD	A. Gregorovich, Chairman
	J. A. McGinnis, Managing Director
TORONTO HARBOUR COMMISSIONERS	M. Kwinter, Chairman
	I. C. Brown, General Manager
ST. LAWRENCE CENTRE FOR THE ARTS	E. Balmer, Chairman
	B. Swerdfager, Theatre Manager
CECIL STREET COMMUNITY CENTRE	W. Lee, Chairman
	L. So, Co-orinator
CHURCH STREET COMMUNITY CENTRE	J. Pugsley, Chairman
	R. Hollander, Executive Director
MAIN STREET COMMUNITY CENTRE	G. Moore, Chairman
	L. Grist, Administrator
SCADDING COURT COMMUNITY CENTRE	J. Darroch, Chairman
	A. Blank, Interim Executive Director
CENTRAL EGLINTON COMMUNITY CENTRE	H. Audet, Chairman
	D. Hill, Administrator
RALPH THORNTON COMMUNITY CENTRE	P. Spitchen, Chairman
	C. Leslie, Co-ordinator
MOSS PAR ARENA	E. Stanton, Chairman
	B. Sutton, Manager
McCORMICK PLAYGROUND ARENA	G. Nixon, Chairman
	B. Maurice, Manager
WILLIAM H. BOLTON ARENA	J. E. Dugan, Chairman
	J. Oreto, Manager
FOREST HILL MEMORIAL ARENA	F. A. Fox, Chairman
	F. Somerville, Manager
GEORGE BELL ARENA	J. Murray, Chairman
	M. Kerr, Manager
TED REEVE ARENA	G. Gosling, Chairman
	M. Morrison, Manager
NORTH TORONTO MEMORIAL ARENA	A. Wainwright, Chairman
	R. Blatchford, Manager
A. A. LAMPORT STADIUM	M. D. Lipton, Chairman
	B. Bobyk, General Manager
PARKING AUTHORITY OF TORONTO	J. Ellis, Chairman
	R. W. Lewis, General Manager

STATEMENTS OF FUNCTIONS OF DEPARTMENTS AND BOARDS

AS PRESENTED IN THE RESPECTIVE BUDGETARY SUBMISSIONS

DEPARTMENT/BOARD	FUNCTION
City Council	Provision of funds for the operation of City Council, official receptions, entertaining of distinguished visitors and Council transportation services.
Audit	The City Audit Department operates under the City Auditor and is divided into three groups. City Accounts, Local Boards and Prepayment and Administration. The primary functions of the department are to audit the books and accounts of the City and its various Local Boards and Commissions and report the results of these audits to City Council, to the Ministry of Municipal Affairs and Housing and to the Boards, Commissions, etc. concerned.
City Clerk's	The primary functions of the City Clerk's Department are as follows: liaison with the Mayor's Office and administering of on-going responsibilities of the Office of the Mayor; preparation of agendas, reports, correspondence and research for Councilk Executive Committee, Standing Committees and Special Committees and maintenance of their records, minutes and by-laws; administration of Civic Elections, assessment rolls, marriage and lottery licences and vital statistics; records management, including storage of records for all City Departments, maintaining City Archives and administering of City's Fine Arts Collection; provision of Central Mailing services for City and Metro Departments, provision for Council of transportation, secretatial, printing, phototypesetting and duplicating services; provision of information and translation services, assistance and advice to Departments on graphics and communications needs, city advertising and arranging of civic functions.
Finance	The Finance Department operates under the direction of the Commissioner of Finance and consists and an Administration Division, Treasury Division and Accounting Division. The primary functions of the Department are the billing and collection of taxes, water accounts sewage service rates, and other revenues of the City; investment of pension funds and City monies not immediately required, short and long term financing, negotiating and arranging insurance coverage of City's assets and other risks; provision of routine budgetary controls and maintenance of the City's account records and payroll distribution system. The fundamental objective of the Department is to provide financial management for the City of Toronto, including its Departments, Pension Fund Committees, Local Boards and other bodies by: 1. Supplying financial resources and services, financial reports and information, maintaining financial controls, protecting the City's assets and using sound risk management

DEPARTMENT/BOARD	FUNCTION
Finance (cont.d)	management concepts and techniques, and, 2. ensuring that policies, systems and controls remain responsive to the changing needs of the City, with prud-nce and integrity in a manner that services the public well and is responsive to City Council, Departments, Local Boards, other bodies and senior levels of government.
Legal	To attend meetings of the Committees of Council and Local Board of Health and to process the legal work resulting from their action. To render legal advice to Civic Departments and certain outside bodies. To perform specialized and general legal work as assigned. To conduct applications before the Ontario Municipal Board. To complete real estate transactions. To represent the Corporation before the County, Supreme and Appeal Courts. To investigate and settle claims for damages made against the City.
Purchasing and Supply	Acts as City's Purchasing Agent. Issues purchase order or contracts for supplies and services after obtaining competitive bids. Inspection and testing of goods delivered. Sells supplies and equipment excess to City's requirements. Collecting and maintaining information respecting the rates of wages paid to each class of mechanics, workmen, or labourers engaged in the performance of City contracts. Operates a material supply organization. Inspections of castings, pipes, hydrants, etc.
Management Services	The basic purpose of the Management Services Department is to administer the City's Budget and long term financial planning, computer services, management consulting, organization development, equal opportunity and personnel policy adn administration programs in such a way that it satisfies the needs of departments, the Executive, City Council, the Public it serves and the people who work in the department. The approach is to emphasize service to all departments in our programs to assist them in improving their effectiveness. There are programs such as the budget, long term financial planning and management consulting where we have a responsibility to the Executive/Council as well as the departments. In these situations we will strive for objectivity and impartiality in seeking the best solution for the effectiveness of the operation of the City.
Office of Labour Relations	To administer the City's labour relations function including job evaluation and the negotiation and administration of collective agreements for the City and its legal boards. Administer the City's occupational health and safety programme and the City's employee rehabilitation programme. Acts as the City's agent in matters relating to workers' compensation.

DEPARTMENT/BOARD	FUNCTION
Grants	This municipality, together with all municipalities in Ontario, has authority from the Province under the general legislation to make grants for different purposes. In addition, the City of Toronto has authority to make grants in aid of institutions, associations and persons carrying on or engaged in work which in the opinion of the Council are for the general advantage of the inhabitants of the City, but where no authority to grant aid is conferred by other statutes.
Buildings and Inspections	The Department of Buildings and Inspections operates under the direction of the Commissioner and consists of three main groups: Administration, Inspections and Plan Examination. The primary function of the Department is one of enforcing a variety of Municipal By-laws and Provincial regulations. These by-laws and regulations exist to ensure that buildings, plumbing and heating plants are safely and properly erected or installed and that buildings are properly used, located and maintained.
Committee of Adjustment	The Committee of Adjustment consists of a number of members appointed by Council pursuant to the Planning Act of Ontario. The Committee has a staff of fourteen people. The primary function of the Committee of Adjustment is to make minor variances in the strict application of the Zoning By-law.
City Property	The City Property Department operates under the direction of the Commissioner of City Property and consists of an Administration and Budgets Division, a Maintenance Division, an Architectural Division, a Services Division and a Real Estate Division. The primary functions of the department are the provision of operating space and construction, maintenance, repair, alteration, architectural and real estate services for all civic departments.
Public Health	The Department of Public Health is under the direction of the Medical Officer of Health and consists of a Central Resources Group and the following Health Areas: Eastern Health Area, Northern Health Area, Western Health Area and Downtown Health Area.
Fire	The Fire Department operates under the direction of the Fire Chief and consists of an administration Division, Fire Prevention Division, Training Division, Operations and Medical Division. The primary functions of the Department are to extinguish and prevent fires and to provide rescue services in any emergency. In support of these functions the Departments operates and maintains a communications system, maintains and repairs all fire apparatus and equipment, carries out home and building inspections and fire department personnel training programs.

DEPARTMENT/BOARD	FUNCTION
Parks and Recreation	To provide, operate and maintain public park and recreation in the City of Toronto. The Department is also responsible for the planting, removal and care of all trees on City streets.
Housing	The Housing Department operates under the direction of the Commissioner of Housing and consists of an Administration Section, a Planning Section, A Development Section, a Property Management Section, and a General Services Section. The primary function of the Department is to further the Housing objectives of City Council by increasing the supply of housing in the City, particularly for people of low and moderate income.
Public Works	The Department of Public Works operates under the direction of the Commissioner of Public Works, who is also the City Engineer, and is comprised of the following Sections: Administration, General Services Section, Engineering Section, Planning and Programming Section, Survey and Mapping Section, Engineering Systems and Resources Section, Traffic Engineering Section, Public Lighting, Operations Section, Sanitation Section and Office of District Heating.
Planning and Development	The Department of Planning and Development operates under the direction of the Commissioner of Planning and Development, who is also the Secretary/Treasurer of the Planning Board. The primary functions of the Department are to carry out a comprehensive range of studies on land use, zoning, social, physical, economic, environmental and transportation issues, in order to advise the Planning Board and City Council on all matters relating to planning, concerning appropriate amendments to the City's Official Plan and Zoning By-laws.
Local Board of Health	The Local Board of Health is charged with the responsibility of superintending and ensuring that the regulations of the Ontario Public Health Act are carried through and that the regulations and by-laws of the City of Toronto pertaining to Public Health are executed and carried out. The Local Board of Health membership is comprised of nine resident ratepayers in the City of Toronto.
Toronto Public Library Baord	The policy of equalizing library services throughout the City continues with strategies designed to increase services in the East, West and Central areas, bringing these areas closer to the standard provided in the North. The Board is dedicated to providing services, which include information, recreational reading and informal educational material in a variety of media, to all sectors of the City. Its services reflect out City's multilingual and multicultural character. The provision of facilities, programs and materials is in the context of cooperation with other agencies and is designed to enhance the community and Toronto's quality of life.

DEPARTMENT/BOARD	FUNCTION
Toronto Historical Board	The Toronto Historical Board (i) operates city-owned historic sites which are open to the public; (ii) is responsible for the maintenance of specific monuments and memorials on City of Toronto lands; (iii) has created and administers an inventory of buildings of architectural or historical importance and acts as the City's Local Architectural Conservation Advisory Committee on matters under the Ontario Heritage Act; and (iv) works with City departments, the various levels of Government and other individuals and agencies on matters affecting the conservation, identification and recognition of the City's past and its historical resources.
St. Lawrence Centre for the Arts	To operate the St. Lawrence Centre for the Arts, a facility housing two auditoria in which presentations of English and Ethnic Theatre, Children's Theatre, music, public forums and film screenings take place. The Concert Hall (Town Hall) will function throughout the year. The main theatre will be closed for renovations until February of 1983.
Planning Board	The Planning Board is appointed by City Council pursuant to the Planning Act of Ontario. The Board advises Council on overall policy recommendations as it relates to the Official Plan, monitors change and advises on alternative futures for the City in respect to growth and change in the Metropolitan and regional context.
Cecil Street Community Centre	To operate, manage and maintain the presmises at 58 Cecil Street as a community centre.
519 Church Street Community Centre	To provide for the overall administrative, maintenance and programme aspects of The 519 Church Street Community Centre.
Main Street Community Centre	To provide for the maintenance management and operation of 97 Main Street as a community centre and to provide social and recreational services and activities for the community.
Scadding Court Community Centre	To provide for the establishment, maintenance and operation of the building forming part of premises No. 707 Dundas Street West, Toronto, as a community recreation centre under the Community Recreation Centres Act, 1974, and for the management and control of the said community recreation centre by a committee pursuant to the said Act.
Central Eglinton Community Centre	To operate the Central Eglinton Community Centre.
Applegrove Community Centre	To develop, manage and control the administration and programming facilities and services under the Applegrove Board of Management as approved by City Council.

DEPARTMENT/BOARD	FUNCTION
Moss Park Arena	To provide for the management and control of the skating rink in Moss Park as a community centre under the Community Centres Act.
McCormick Playground Arena	To operate the McCormick Playground Arena.
William H. Bolton Arena	To provide for the maintenance and control of the ice skating rink in Vermont Sq. Park as a community arena under the Community Centres Act.
Forest Hill Memorial Arena	To operate Forest Hill Memorial Arena.
George Bell Arena	To operate George Bell Arena.
Ted Reeve Arena	To operate Ted Reeve Arena.
North Toronto Memorial Arena	To operate North Toronto Memorial Arena.
Allan Lamport Stadium	To manage the Allan A. Lamport Stadium.
Parking Authority of Toronto	The Authority is responsible for the establishment, operation and management of all municipal off-street parking facilities throughout the City.

PART I

OPERATING BUDGET: INTRODUCTION

ADDRESS ON THE OPERATING BUDGET FOR 1983

BY

EXECUTIVE ALDERMAN JUNE ROWLANDS

AT THE MEETING OF CITY COUNCIL

HELD IN THE COUNCIL CHAMBER, CITY HALL

ON MONDAY, MAY 16, 1983

CITY OF TORONTO

JUNE ROWLANDS
ALDERMAN – WARD 10
Executive Committee Offices
City Hall, Toronto M5H 2N2
Office: 367-7015
Residence: 925-0765

METROPOLITAN TORONTO

May 16, 1983

Mr. Mayor and Members of City Council:

I am pleased to present the City's 1983 Operating Budget of $323.8 million. It represents a tax rate increase for City of Toronto purposes of 5.1 per cent, which is well below the current 7.2 per cent inflation rate.

Expenditure Highlights

The $323.8 million in expenditures constitute an increase of $19.6 million or 6.4 per cent over 1982 actual expenditures. Notable expenditure items include:

- over $4.3 million (gross) for job creation under the Canada Ontario Employment Development (COED) Program.
- $574,000 as the 1983 contribution toward the $2 million allocation of City funds for the Sesquicentennial Celebration in 1984.
- $400,000 of program expansion in the Department of Public Health, related to last year's increase in the Provincial funding formula.
- Over $400,000 in reduced expenditures on energy as a result of the City's Energy Conservation Program in City-owned buildings.
- Close to a $200,000 saving in expenditures on printing through the change to in-house printing of Council reports and minutes.

Revenue Highlights

The estimated general revenues for 1983 total $137.1 million, which is a decrease of $1.0 million from last year's budget.

- Payments in lieu of taxes from other governments or crown corporations are up $3.0 million over 1982.

- Financial items are down by $4.0 million from the 1982 budget due to sharp declines in the rates of interest being received by the City.
- Tax penalties and interest is down $2.2 million from the 1982 budget.
- Miscellaneous revenues are up $2.6 million from 1982 due mainly to a $2 million increase in the recovery from the "Reserve for Working Capital - District Heating".
- Surplus brought forward from prior year is down $3 million from 1982.
- Subsidies and grants from the Province are up by $2 million over 1982.

Assessment

Total general purposes assessment for 1983 is $3.04 billion which represents an increase of $54.9 million or 1.8 per cent over 1982. This compares to the very much more substantial increase of $156.5 million or 5.5 per cent between 1981 and 1982.

Mill Rate

When the general revenues are deducted from the expenditures, this produces the net amount that must be raised from the property tax. When that figure is divided by the assessment totals, the result is the mill rate or tax rate. This is the rate that each individual property owner pays for every $1,000 of assessed valuation on his or her property.

For 1983 the residential mill rates are as follows:

	Mills	Tax Bill on House Assessed at $5,000	Per Cent of Total
City Purposes	56.37	$ 282	23.3
Metro Purposes	65.19	326	26.9
Education Purposes	120.34	602	49.8
Total	241.90	$ 1,210	100.0

In comparison to 1982, this represents an increase as follows:

	Increase in Mills	Per Cent Increase	Increase in Tax Bill on House Assessed at $5,000	Per Cent of Total Increase
City Purposes	2.73	5.09	$ 13.65	15.6
Metro Purposes	5.12	8.52	25.60	29.4
Eduction Purposes	9.59	8.66	47.95	55.0
Total	17.44	7.77	87.20	100.0

Thus, the City portion of the tax bill has gone up 5.1 per cent, while the total bill has increased 7.8 per cent. Of the total increase faced by the average taxpayer, less than 16 per cent of it relates to the City budget being considered today.

The Budget Process

As you know, the City's operating budget process begins with each City Department and Board preparing programme change requests which are reviewed by Standing Committees and by the Budget Review Group. The results of the programme change reviews, together with proposed overall budget guidelines are then presented to Council for approval. This year, that meeting was held on April 8th. Following this, the detailed budgets are prepared and reviewed first on an "administrative" basis by the Management Services Department, then by the Standing Committees, and finally by the Budget Review Group. The budget reductions made through this process totalled $6.9 million in 1983.

A variation in the budget process this year was the presentation to the outgoing Council on October 7, 1982 of proposed guidelines for the 1983 Operating Budget prior to the initiation of the normal budget process. As you recall the Budget Review Group proposed and Council adopted the following guidelines:

(1) a five per cent limit on the tax rate increase for City of Toronto purposes;

(2) a freeze on the size of the City's and Local Boards' authorized permanent personnel establishments; and

(3) consideration of programme change decreases of five per cent of the 1982 Budget.

I am pleased to report a high degree of success in achieving these guidelines:

- The tax rate increase was held to 5.09 per cent;
- Aside from a minor exception in the Department of Public Health, the permanent establishment has been frozen; and
- Programme change decreases of five per cent were considered and of the $10.2 million under consideration, $1.4 million worth of decreases were recommended and are reflected in the budget before you today.

The Economy

Last year at this time the national inflation rate stood at 11.3 per cent, while the unemployment rate was 10.6 per cent. Today, the inflation rate has dropped to 7.2 per cent, but the unemployment rate has climbed to 13.2 per cent.

Economists often use what is called the "discomfort index" to measure the relative "pain" (if you will) felt by the average citizen by current economic conditions. The "discomfort index" is calculated by adding the inflation rate and the unemployment rate together. Thus we have:

	April 1982	April 1983	Change
Inflation Rate	11.3	7.2	(4.1)
Unemployment Rate	10.6	13.2	2.6
"Discomfort Index"	21.9	20.4	(1.5)

and we see that the "Discomfort index" has dropped by 1.5. But I wonder how many of us are really feeling more "comfortable".

The impact of these numbers on the City of Toronto's budget is quite significant. On the one hand, we are facing smaller increases in the costs of goods and services we are purchasing. Wage rate increases were generally restricted to five per cent by the Provincial public sector wage controls. On the other hand, the City has recognized its responsibility to do its part in attempting to relieve unemployment. We have increased our capital spending and are also putting up over $800,000 of City funds in the Operating Budget as our share of the Canada Ontario Employment Development (COED) Program.

What about the future? Economists are never unanimous in their prognostications. But there does seem to be general agreement that economic conditions will gradually improve throughout the balance of 1983 and perhaps more so in 1984. That would be welcome news to the City and its citizens.

Property Tax Reform

This subject remains an important one for the City because the major part of the City's revenue, both current and capital, is eventually provided by the property taxpayer.

Property tax reform was seriously introduced by the Province in 1976 and discontinued as a Provincial initiative in 1978.

The City completed a comprehensive study of the property tax system in the City of Toronto and Council approved a final report thereon, on April 1, 1982. The final report described an integrated tax reform proposal which is largely dependent upon an upgrading of the Provincial Property Tax Credit System, which would provide a cushioning effect for lower income property taxpayers from the financial implications of tax reform.

It was with some degree of apprehension therefore that I noted a hint in the Provincial Treasurer's 1983 budget, that the continued existence of the Provincial Property Tax Credit System could be in jeopardy.

Meanwhile, the City's assessment base continues to be the target of greatly increased appeals by both the commercial and residential classes of taxpayers, with consequent potential reductions in tax revenue.

We believe the City has done and is doing its part in the study and dialogue which should lead to Property Tax Reform, but it is difficult to find levers powerful enough to cause the Province to stir.

Financial Strength of the City

The City's financial status depends upon the ability of the taxpayers to support the level of municipal expenditures which is represented by the tax bill. This "ability to pay" can be assessed through the use of such criteria as: percentage of taxes collected in the current year, trends in per capita long-term debt outstanding, percentage increases in the assessment base and credit ratings in the long-term debt market. By all such indicators, the City of Toronto is seen to be in robust financial health:

* The percentage of taxes collected in the year 1982 showed an increase from 94.51% in 1981 to 94.92% in 1982, in spite of severe difficulties in the economy at large. This was the result of an enhanced collection effort in 1982.

* The approximate per capita long-term debt at the end of 1982 was only $132.00 compared with $141.00 in 1981.

* The assessment roll for the 1983 taxation year showed an increase of 1.8% over 1982.

* Metropolitan Toronto is still rated as a Triple A credit risk in both the Canadian and U.S. long-term debt markets.

In the past month we have witnessed the presentation of budgets by the two senior levels of government. In both budget presentations the respective ministers went to some lengths to explain the need to buoy up a still fragile economic recovery.

The City too is mindful of the need to draw as lightly as possible upon the financial resources of its taxpayers in order that the economy of the country as a whole may recover to its former state of health. To this end, the City has intentionally restricted its mill rate increase to approximately 5%, much less than the rate of increase of the Consumer Price Index.

Conclusion

In conclusion, as I have stated throughout the budget process, I am deeply apreciative to all of those involved: my colleagues on the Budget Review Group, Dorothy Thomas and Chris Korwin-Kuczynski, the staff from Management Services and Finance and the staff from all of the City's Departments and Boards. Thank you again.

June Rowlands

June Rowlands
Executive Alderman.

1983 OPERATING BUDGET ADOPTION

The 1983 Operating Budget of the City of Toronto as presented herein was confirmed and passed by the proceedings of Council at its meeting held on the 16th day of May 1983.

The Executive Committee hereby certifies to the Council of the Corporation of the City of Toronto for its consideration the following Estimates of proposed expenditures for the year 1983 which have been prepared by the Executive Committee pursuant to the Statute in that behalf.

ART EGGLETON
CHAIRMAN

REPORT OF EXECUTIVE COMMITTEE
ON 1983 OPERATING BUDGET

AND

REPORT OF EXECUTIVE COMMITTEE
ON ADOPTION OF 1983 ESTIMATES AND MILL RATE

(Extract from Executive Committee Report No. 24, 1983)

REPORT NO. 24 OF THE CITY OF TORONTO EXECUTIVE COMMITTEE

Certified correct as adopted by the City Council at its meeting held on May 16, 1983, with the following amendments:

REPORT OF THE EXECUTIVE COMMITTEE

Clause 1 - Page 1

"1983 City of Toronto Operating Budget Estimates"

Council amended this Clause by adding at the end thereof the following:

It is recommended that:

"Whereas a withdrawal of the Ontario Property Tax Credit would dramatically increase the property tax incidence on the lowest decile of income earners from the current 4% to an estimated 10%; therefore be it resolved that the City of Toronto communicate to the Provincial Government its strong opposition to the proposal that the Ontario Property Tax Credit be discontinued because of the severe hardship which such a change would cause to low income citizens of this Province, and that a copy of this resolution be forwarded to the area municipalities in Metropolitan Toronto."

Roy V. Henderson.
CITY CLERK.

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City of Toronto

EXECUTIVE COMMITTEE

REPORT No. 24

FOR CONSIDERATION BY THE COUNCIL OF THE
CORPORATION OF THE CITY OF TORONTO
ON MAY 16, 1983.

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City of Toronto

EXECUTIVE COMMITTEE

REPORT No. 24

FOR CONSIDERATION BY THE COUNCIL OF THE
CORPORATION OF THE CITY OF TORONTO
ON MAY 16, 1983.

I

1983 CITY OF TORONTO OPERATING BUDGET ESTIMATES

The Executive Committee has prepared the Operating Estimates for the current year showing the appropriations required for the various Departments of Council.

The Operating Budget includes the following:

The General Budget
The Water Budget
The Sewer Budget
The Parking Meter Budget; and
Other Self-sustaining Budgets.

The Executive Committee submits the report (May 5, 1983) from Alderman Rowlands:

Origin: Alderman June Rowlands (c10exec83075:89)

Comments: I am pleased to present for the consideration of the Executive Committee, the recommended 1983 City of Toronto Operating Budget. The total budget of $323.8 million represents a 6.4 per cent increase over 1982 actual expenditures and results in a tax rate increase of only 5.1 per cent. This is well below the current rate of inflation of 7.2 per cent and matches the 5.1 per cent target figure established by Council on April 8, 1983, when dealing with the programme changes.

The Budget Document

The budget document before you is divided into two sections. Section A, deals with the General Budget, i.e., those expenditures and revenues affecting the tax rate, while Section B covers the self-sustaining budgets not affecting the tax rate.

In Section A, Table 1 is the overall summmary of the General Budget. Tables 2, 3 and 5 present the expenditures, giving the 1982 estimate and actual and the 1983 estimate, both excluding and including reappropriations from 1982. (Reappropriations are 1982 budget items not completed in 1982, and requiring reauthorization in 1983.)

In Section B, Tables 6 through 15 present those budgets not affecting the property tax rate, i.e, where there are offsetting revenues either as required by legislation or by City Council policy.

Council Requests for Reconsideration of Programme Changes

On April 8, 1983, at its meeting on 1983 Programme Changes and 1983 Operating Budget Guidelines, Council requested the Budget Review Group to take certain action with respect to some of the programme changes dealt with. These have been resolved as follows:

1. City Council and City Clerk's Department

Council requested: "the Budget Review Group to review the recommended change of $1,650......and $550.....(re: reducing the maximum distribution of notices from Members of

Council to constituents from 2,500 to 1,000) and that the maxmimum distribution be reverted to 2,500."

The recommended 1983 Operating Budget includes funds to permit a maximum distribution of 2,500.

2. Parks and Recreation Department

Council adopted a motion that: "the Executive Committee request the Budget Review Group to consider deferring the item 'Renovations, Games Room - Hillcrest Community Centre' in the amount of $8,100 until 1984, and to also consider reinstating the amount of $11,080 for 'The Installation of Equipment at Lionel Conacher Park'..."

The recommended 1983 Operating Budget includes the $11,080 for Lionel Conacher Park and does not include the $8,100 for Hillcrest Community Centre.

3. Public Works Department

Council adopted a motion that: "the Executive Committee request the Budget Review Group to reconsider the street lighting improvements as set out in items 030 to 041 inclusive, and to consider inserting appropriate funds for incandescent lighting." Council also: "requested the Commissioner of Public Works to report on the additional costs for energy required for incandescent lighting."

I have attached for the information of your Committee, the report submitted to the Budget Review Group from the Commissioner of Public Works on the foregoing. The recommended 1983 Operating Budget includes funds for incandescent lighting for the following lighting improvement locations: Boston Avenue, Clinton Street, Glendale Avenue, Manning Avenue, Major Street, Gothic Avenue, Massey Street, Dalton Road and Markham Street.

Access to Detailed Documentation

For the convenience of members of the Executive Committee and other Members of City Council, a bound volume of the Budgets in complete detail has been placed in the Aldermen's Lounge. Additional volumes are also available from members of the Budget Review Group.

In addition, a document entitled "1983 Budget Review Adjustments", which details all of the adjustments recommended to the Budgets will be similarly distributed.

Recommendation: That the 1983 Operating Budget Estimates as presented, be adopted.

(Communication dated April 18, 1983, addressed to the Budget Review Group from the Commissioner of Public Works)

As requested at your April 15, 1983 meeting, listed below is a summary of street lighting improvements that have been submitted as Programme Changes and are currently being reconsidered:

			Cost	
Prog. Ch. Page No.	Location	Ward	High Pressure Sodium	Incandescent
29	Shaftesbury Avenue	10	$11,500 (195)	$ 2,500 (280)
30	George Street	6	9,100 (140)	2,000 (240)
31	Boston Avenue	8	7,800 (392)	2,400 (320)
32	Clinton Street	4	7,620 (329)	4,000 (401)
33	Glendale Avenue	2	7,500 (306)	4,300 (467)
34	Manning Avenue	4	7,200 (237)	2,100 (280)

35	Major Street	6	6,350 (274)	3,240 (361)
36	Beatrice Street	4	6,200 (290)	3,100 (340)
37	Gothic Avenue	1	5,500 (240)	3,000 (320)
38	Massey Street	4	4,600 (184)	2,000 (240)
39	Dalton Road	5	3,100 (145)	850 (120)
40	Russell Hill Road	11	2,600 (105)	
41	Markham Street	6	5,600 (261)	2,700 (297)
			$84,670 (3,098)	$32,190 (3,666)

As you can see, the cost to install high pressure sodium luminaires at all of the above locations would be $84,670. This would produce a total annual energy saving of $3,098 at 1982 rates. The total cost to install additional incandescent luminaires would be $32,190 which would result in an increase in annual energy charges of $3,666 at 1982 rates.

The Executive Committee also submits the report (May 10, 1983) from the Commissioner of Planning and Development:

Subject: 1983 Budget - Mayor's Committee on Community and Race Relations.

Origin: Commissioner of Planning and Development (c71exec83045:112)

Comments: The attached report provides additional information concerning the 1983 budget for the Mayor's Committee on Community and Race Relations. Because of insufficient time, the Committee as a whole was unable to meet and approve the report. However, it contains technical rather than substantive information, which Council may find relevent in considering the budget.

Recommendation: That the attached report be received as additional information when considering the 1983 Budget for the Mayor's Committee on Community and Race Relations.

(Report dated May 10, 1983, addressed to the Executive Committee from the Chairman, Mayor's Committee on Community and Race Relations)

Origin: Mayor's Committee on Community and Race Relations (macr001:112)

Comments: At the May 4th meeting of Neighbourhoods Committee, the proposed 1983 budget for the Mayor's Committee on Community and Race Relations was forwarded to Council without recommendation.

The covering letter stated that the report containing the following recommendation had been approved by the Budget Review Group:

"That $76,950 be allocated to the At-Large Account for the Mayor's Committee on Community and Race Relations for 1983, as outlined in Appendix I."

This is slightly misleading. In fact, the amount required to be added to the account is $50,039. As indicated in the Statement of Program Change, many of the 1982 projects were not complete so $58,128 was reappropriated for 1983. Of this, the amount $19,911. was entered as a distribution credit and subtracted from the 1983 project budget, making the actual request for funds $57,039. In addition, $7,000 of the reappropriated funds remain unspent, primarily due to lower costs than anticipated for the printing of the employer and union manuals.

Consequently the revised budget is as follows:

1983 Budget: Mayor's Committee on Community and Race Relations

1. Equal Opportunity Employer/Union Outreach Project

Program Consultant	$15,000	
Secretarial Services	10,000	
Fringe Benefits	1,500	
Equipment Rental	750	
Mailing	1,250	$28,500

2. Resource Package on Police Recruitment, Hiring, Training and Promotion

Preparation of Resource Package		$ 2,500

3. Community Consultations Project

Project Coordinator	$20,000	
Administrative Assistant	12,500	
Fringe Benefits	1,950	
Promotional and Resource Materials	3,750	
Mailing	1,750	
Distribution	750	
Preparation of Consultation Document	1,750	
Equipment Rental (Typewriter &		

	Office Furniture)	750	
	Transportation	250	$43,450
4.	Main Committee		
	Materials and Supplies	$ 500	
	Purchase of Services (Conferences, Meals, Travel)	2,000	$ 2,500
	Total 1983 Project Budget		$76,950
5.	Credits		
	1982 Distribution credit		(19,911)
	Balance of re-appropriation		(7,000)
	Total Request of Council		$50,039

This budget is for two 6-month projects beginning in July, 1983. It is the intention of the Committee to submit its 1984 budget in October to fit in more readily the established budget process.

With the technical change as indicated in the revised budget the recommendation should be amended as follows:

> That $50,039 be allocated to the At-Large Account for the Mayor's Committee on Community and Race Relations for the remainder of 1983.

The Executive Committee advises that included in the foregoing Operating Budget are provisions for the maintenance of Reserve Funds in the following amounts and for the purposes indicated:

Fire Insurance	*$ 12,000.00*
Sewer Service Charge (Account No. 833-901)	*$6,907,869.00*
Parking Meter Operations (Net Proceeds from Parking Meter Budget)	*$1,345,398.00*
Liability Insurance	*$ 305,000.00*

The Executive Committee recommends that the report (May 5, 1983) from Alderman Rowlands be adopted.

The Executive Committee certifies to City Council the City of Toronto Operating Budget for the year 1983, and recommends that it be adopted.

2

1983 ESTIMATES AND MILL RATE

The Executive Committee submits the report (May 13, 1983) from Alderman Rowlands and the Commissioner of Finance:

Origin: Alderman June Rowlands and Mr. George Clarke, Commissioner of Finance. (c05exec83059:142)

Comments: The 1983 Operating Budget will be before City Council for adoption, at its meeting to be held on May 16, 1983.

To finalize the Estimates for the year for the purposes of their adoption and the fixing of tax rates, it is necessary to incorporate the requirements of the Metropolitan Toronto Corporation, the Metropolitan Toronto Board of Education, the Toronto Board of Education, the Metropolitan Toronto Separate School Board and Improvement Areas. In summary, these estimates as recommended for adoption call for a tax rate against residentially assessed public school property of 241.90 mills, an increase of 17.44 mills over 1982. It is to be noted, as shown below, that approximately 2.73 mills of this increase is attributable to outlays under the control of City Council.

	Mills	Mills	Mills	Mills
Year	City General	Metro Special & General	Education	Total
1983	56.36872	65.19084	120.34044	241.90
1982	53.63942	60.06878	110.75180	224.46
Increase	2.72930	5.12206	9.58864	17.44

On a property assessed for $5,000.00 the increase will be broken down as follows:

	$	%
City purposes	13.65	5.1
Metro purposes	25.61	8.5
Education	47.94	8.7
	87.20	7.8

The amounts to be raised for taxes for Education and Metro general purposes require to be varied from the figures set out in the communications from the Metropolitan Toronto Corporation and the School Boards to the extent indicated hereunder:

Metropolitan Toronto Board of Education - Elementary

Amount requested	$212,006,177
Less: 1982 tax overlevy	(5,270)
Less: share of Ontario Housing Corporation payment in lieu of taxes	(2,105,963)
Less: share of telephone and telegraph taxes	(3,907,348)
Amount to be raised through mill rate taxation	$205,987,596

Metropolitan Toronto Board of Education - Secondary

Amount requested	$177,771,245
Less: 1982 tax overlevy	(4,874)
Less: share of Ontario Housing Corporation payment in lieu of taxes	(2,115,584)
Less: share of telephone and telegraph taxes	(3,214,077)
Amount to be raised through mill rate taxation	$172,436,710

City of Toronto Board of Education - Elementary

Amount requested	$ 4,304,000
Less: 1982 tax overlevy	(224)
Less: share of Ontario Housing Corporation payment in lieu of taxes	(45,498)
Less: share of telephone and telegraph taxes	(84,115)

Amount to be raised through mill rate taxation	$ 4,174,163

City of Toronto Board of Education - Secondary

Amount requested	$ 3,165,000
Less: 1982 tax overlevy	(7)
Less: share of Ontario Housing Corporation payment in lieu of taxes	(37,823)
Less: share of telephone and telegraph taxes	(44,468)
Amount to be raised through mill rate taxation	$ 3,082,702

In summary, the Estimates for 1983, as recommended for adoption are:

Expenditures for City Purposes (including Toronto Public Library Board, Toronto Historical Board, Toronto Harbour Commissioners and Arena Boards but excluding budgets not affecting tax rates)		$323,779,663
Deduct: Grants, Subsidies, Surplus and Other Revenue		137,064,739
		$186,714,924
Add: Uncollectible taxes less supplementary taxes		1,683,636
Net City requirements		$188,398,560
Metropolitan Toronto General levy (net after revenue)		218,053,137
Total General Purposes (net)		$406,451,697
Boards of Education - Elementary		
Metropolitan Toronto (net after revenue and adjustments)	$205,987.596	
City of Toronto (net after revenue and adjustments)	4,174,163	
Separate School (net after revenue)	20,311,587	230,473,346
Boards of Education - Secondary		
Metropolitan Toronto (net after revenue and adjustments)	$172,436,710	
City of Toronto (net after revenue and adjustments)	3,082,702	175,519,412
Grand Total (net)		*$812,444,455

* Exclusive of Improvement Areas

The mill rates required to raise this money are as follows: (with the rates for 1982 for comparative purposes):

	1983	1982	Increase
Residential			
General - City portion	56.36872	53.63942	2.72930
- Metro portion	65.19084	60.06878	5.12206
	121.55956	113.70820	7.85136
#Education - Elementary - Public			
- Metro	66.95843	60.75975	6.19868
- City	1.35686	1.30801	.04885
	68.31529	62.06776	6.24753

Education - Secondary			
- Metro	51.11142	48.01968	3.09174
- City	.91373	.66436	.24937
	52.02515	48.68404	3.34111
#Total	241.90	224.46	17.44

#For Separate School supporters
the 1983 figures are respectively,
68.30 mills and 241.88471 mills.

Commercial			
General - City Portion	66.31790	63.10461	3.21329
- Metro Portion	76.69511	70.66916	6.02595
	143.01301	133.77377	9.23924
*Education - Elementary - Public			
- Metro	78.77462	71.48206	7.29256
- City	1.59630	1.53883	.05747
	80.37092	73.02089	7.35003
Education - Secondary			
- Metro	60.13109	56.49374	3.63735
- City	1.07498	.78160	.29338
	61.20607	57.27534	3.93073
*Total	284.59	264.07	20.52

*For Separate School Supporters
the 1983 figures are, respectively,
80.35 mills and 284.56908 mills.

The rates to be fixed for the eight Improvement Areas for the year 1983 are as follows:

Bloor West Village	21.1 mills
Junction Gardens	8.6 mills
Old Cabbagetown	12.4 mills
Bloor-Lansdowne-Dufferin	23.0 mills
Parkdale	19.0 mills
Forest Hill Village	7.2 mills
Queen/Broadview	27.5 mills
Gerrard India Bazaar	87.0 mills

Recommendations:

(1) That the variations in school board and Metro figures set out above be approved;

(2) That the Executive Committee certify to City Council:

the Estimates for the year 1983 including the amounts to be levied for the Metropolitan Corporation, the Metropolitan Toronto School Board, the Toronto Board of Education and the Business Improvement Areas of Bloor West Village, Junction Gardens, Old Cabbagetown, Bloor-Lansdowne-Dufferin, Parkdale, Forest Hill Village, Queen/Broadview and India Bazaar East;

(3) That authority be granted for the introduction of a resolution in Council to adopt the Estimates for the year 1983, the fixing of the rates of taxation and the fixing of dates for the payment of taxes by instalments; and

(4) That authority be granted for the introduction of the necessary Bills in Council to levy taxes for the year 1983 and to provide for the collection of taxes for the year 1983 other than those levied before the adoption of the Estimates and including the levying and collection of special charges for the purposes of Bloor West Village, Junction Gardens, Old Cabbagetown, Bloor-Lansdowne-Dufferin, Parkdale, Forest Hill Village, Queen-Broadview and Gerrard India Bazaar Business Improvement Areas, and the levying and collecting of amounts and taxes pursuant to sections 160 and 161 of the Municipal Act.

The Executive Committee also submits the communication (April 29, 1983) from the Metropolitan Toronto Clerk:

Pursuant to Section 219 of The Municipality of Metropolitan Toronto Act (R.S.O. 1980), I am enclosing herewith certificate respecting the 1983 Metropolitan Toronto levies against the City of Toronto.

A copy of By-law No. 75-83, being a by-law "To levy against the area municipalities the sums of moneys required during the year 1983 for the purposes of The Municipality of Metropolitan Toronto", is enclosed herewith.

—

This is to certify that the Council of The Municipality of Metropolitan Toronto by By-law No. 75-83 passed at its meeting held on the 29th day of April, 1983, directed that the following sums for the following purposes of the Municipality be levied for the year 1983, against the City of Toronto, namely:

For public school purposes	$212,006,177
For secondary school purposes	177,771,245
For all other purposes	218,053,137

This is to further certify that the said By-law levies the aforesaid sums for the year 1983 against the City of Toronto and provides that the Treasurer of the City of Toronto shall pay such sums to the Treasurer of the Municipality of Metropolitan Toronto in the amounts and at the times following:

65 per centum of such sums on or before the 4th day of July, 1983,
10 per centum of such sums on or before the 1st day of September, 1983,
10 per centum of such sums on or before the 3rd day of October, 1983, and
15 per centum of such sums on or before the 1st day of November, 1983;

and that there shall be deducted from the amount payable by the City of Toronto on the 4th day of July, 1983, the specific sum levied against the said City of Toronto by By-law No. 17-83.

(A copy of Metropolitan Toronto By-law No. 75-83 is on file with the City Clerk's Department.)

The Executive Committee also submits the further communication (May 2, 1983) from the Metropolitan Toronto Clerk:

I am enclosing, for your information, the appended Clause No. 1 contained in Report No. 11 of The Metropolitan Executive Committee, which was adopted, without amendment, by the Council of The Municipality of Metropolitan Toronto at its meeting held on April 29, 1983.

—

1983 Levy Against The Area Municipalities For All Purposes Including the Sums Required by the Metropolitan Toronto School Board.

The Metropolitan Executive Committee on April 19, 1983, certified to Council for consideration on April 29, 1983, the Estimates of the Metropolitan Corporation for 1983, exclusive of the Estimates of the Metropolitan Toronto School Board (Clause No. 1 of Report No. 10 of the

Metropolitan Executive Committee), and Council was advised that a recommendation for the passing of the Levying By-law, together with a summary of levy, would be submitted to Council after certification of the requirements of the Metropolitan Toronto School Board.

The Metropolitan Executive Committee on April 29, 1983, had before it a communication (April 27, 1983) from Mr. John B. Tolton, Chairman of the Metropolitan Toronto School Board, presenting the estimates of the said Board for current purposes for the year 1983, showing net requirements of $523,573,555.00 for public elementary school purposes and $459,944,327.00 for secondary school purposes.

A copy of the aforementioned communication from the Chairman of the Metropolitan Toronto School Board, presenting the estimates of the Metropolitan Toronto School Board, and Summary Statement related thereto has been provided to each Member of Council and a copy is on file in the office of the Metropolitan Toronto Clerk.

There has also been provided to each Member of Council a "Distribution of General Levy" and a "Summary of Levy" prepared by the Commissioner of Finance showing "General Levy", "Education Levy" and "Total Levy", copies of which are on file in the office of the Metropolitan Toronto Clerk.

The Metropolitan Executive Committee now certifies to the Council the Current Estimates of the Metropolitan Toronto School Board, and recommends that authority be granted for the introduction of the necessary Bill in Council to authorize the levy against the Area Municipalities required to provide the Metropolitan Corporation with funds in the amount of the Current Estimates for the Metropolitan Corporation, including the sums required by law to be provided by the Metropolitan Council for school purposes and for any Local Board of the Metropolitan Corporation.

The Metropolitan Executive Committee further recommends approval of:

(1) the Provision for the Reserve Fund for Expenditures to Be Made out of Current Funds for Permanent Improvements in the School Board's 1983 Current Budget in the amount of $697,000.00 in elementary schools and $4,464,000.00 in secondary schools;

(2) the Provision for the Ministry Equity Capital Reserve in the School Board's 1983 Current Budgets in the amount of $4,238,800.00 in secondary schools;

(3) the Provision for the Board Equity Capital Reserve in the School Board's 1983 Current Budget in the amount of $1,215,700.00 in elementary schools and $2,897,000.00 in secondary schools; and

(4) the Provision for the Reserve Fund for Metropolitan-wide Insurance Plan in the School Board's 1983 Current Budget in the amount of $115,000.00 in secondary schools.

The Executive Committee also submits the communication (May 13, 1983) from the Director of Education, The Board of Education for the City of Toronto:

At its meeting on Thursday, May 12, 1983, the Board of Education for the City of Toronto authorized that, pursuant to the provisions of Section 133(4-6) of The Municipality of Metropolitan Toronto Act, application be made to the City Council for a local levy of that portion of the Board's Current Estimates not approved by the Metropolitan Toronto School Board as follows:

Public Schools	$4,304,000.00
Secondary Schools	3,165,000.00
	$7,469,000.00

Accordingly, it is hereby requested that the above amounts be raised by local levy in 1983.

Enclosed is a copy of the 1983 Current Account Estimates of the Toronto Board of Education in which revenues to be derived from the Metropolitan Toronto School Board are included in accordance with Section 133(4).

A copy of the 1983 Current Account Estimates of the Toronto Board of Education is on file in the City Clerk's Department.

The Executive Committee also submits the communication (May 4, 1983) from the Metropolitan Separate School Board:

Please be advised that at its meeting held May 3, 1983, the Metropolitan Separate School Board approved the following mill rate to be levied in 1983 on separate school supporters in the City of Toronto:

Residential	68.30
Commercial	80.35

According to our records which are based on the return of the assessment roll provided by the Ontario Ministry of Revenue on March 25, 1983, the estimated tax levy on rateable assessment applicable to the Metropolitan Separate School Board in 1983 is $20,311,636.

In addition, the non-rateable assessment for O.H.C. as received from the Ontario Ministry of Revenue is $9,946,219 on which the grant in lieu of taxes is $679,327. The assessments utilized are those from the return of the assessment roll and is subject to revision by the Assessment Review Board. It is estimated that the finalized assessment should be available in early June.

Attached is a summary of the required information:

a)	Residential mill rate	68.30
b)	Commercial mill rate	80.35
c)	Rateable residential assessment	$221,097,358.
d)	Rateable commercial assessment	64,849,856.
e)	Non-rateable assessment (O.H.C.)	9,946,219.
f)	Requisition	20,311,636.
g)	Grant in lieu of taxes (O.H.C.)	679,327.
h)	Total	20,990,963.
i)	Percentage of total requisition	27.1
j)	Estimated Provincial subsidy City of Toronto	59,334,441.
k)	Estimated other revenue City of Toronto	2,960,100.
l)	Payments received to date	5,804,664.
m)	Payment requested in May	2,658,520.
n)	Monthly instalments June to December inclusive	1,692,636.

Please deduct any payment in process from the above May request. The above payment request excludes the Ontario Housing Corporation grant in lieu of taxes of $679,327. and we would appreciate being advised when this payment will be made.

The Executive Committee certifies to City Council the Estimates for the year 1983, including the amounts to be levied for the Metropolitan Corporation, the Metropolitan Separate School Board, the Toronto Board of Education, and the Business Improvement Areas of Bloor West Village, Junction Gardens, Old Cabbagetown, Bloor-Lansdowne-Dufferin, Parkdale, Forest Hill Village, Queen-Broadview, and Gerrard India Bazaar.

The Executive Committee recommends:

1. **That the variations in School Board and Metro figures set out above be approved.**

2. **That authority be granted for the introduction of a Resolution in Council to adopt the Estimates for the year 1983, the fixing of the rates of taxation, and the fixing of dates for the payment of taxes by instalments.**

3. **That authority be granted for the introduction of the necessary Bills in Council to levy taxes for the year 1983, other than those levied before the adoption of the Estimates and including the levying and collection of special charges for the purposes of Bloor West Village, Junction Gardens, Old Cabbagetown, Bloor-Lansdowne-Dufferin, Parkdale, Forest Hill Village, Queen-Broadview, and Gerrard India Bazaar Business Improvement Areas, and the levying and collecting of amounts and taxes pursuant to Sections 160, 161 and 217 of The Municipal Act.**

Respectfully submitted,

ARTHUR C. EGGLETON, (Mayor)
Chairman.

COMMITTEE ROOM,
Toronto, May 11, and 13, 1983.

PART II

OPERATING BUDGET
AFFECTING THE PROPERTY TAX RATE

Section A - Tax Rates
Section B - Assessment
Section C - Expenditures/Revenues

SECTION A

TAX RATES

GRAND SUMMARY OF CITY OF TORONTO TAX RATE COMPARISON

1982-83 PUBLIC SCHOOL SUPPORTERS - RESIDENTIAL

	City of Toronto	Metropolitan Toronto	Education	Total Rate
Tax Rate in Mills*				
1982	53.63942	60.06878	110.75180	224.46
1983	56.36872	65.19084	120.34044	241.90
Increase 1982-83	2.72930	5.12206	9.58864	17.44
Per Cent Increase 1982-83	5.1	8.5	8.7	7.8
Per Cent of Total 1983	23.3	27.0	49.7	100.0
Tax Bill on house Assessed At $5,000	$	$	$	$
1982	268	300	554	1,122
1983	282	326	602	1,210
Increase 1982-83	14	26	48	88

*One Mill = $1 per $1,000 Assessment

COMPARISON OF CITY OF TORONTO TAX RATES, 1982-83

PUBLIC SCHOOL SUPPORTERS

(Expressed in Mills, One Mill = $1 per $1,000 Assessment)

Residential	1982	1983	Change
City of Toronto	53.63942	56.36872	2.72930
Metropolitan Toronto			
General Purposes	56.26256	59.72886	3.46630
Special Purposes	3.80622	5.46198	1.65576
	60.06878	65.19084	5.12206
Education			
Local Board of Education			
Public Schools	1.30801	1.35686	.04885
Secondary Schools	.66436	.91373	.24937
Local Board Sub-Total	1.93237	2.27059	.29822
Metro School Board			
Public Schools	60.75975	66.95843	6.19868
Secondary Schools	48.01968	51.11142	3.09174
Metro Board Sub-Total	108.77943	118.06985	9.29042
Education Sub-Total	110.75180	120.34044	9.58864
Total Rate	224.46	241.90	17.44

COMPARISON OF CITY OF TORONTO TAX RATES, 1982-83

PUBLIC SCHOOL SUPPORTERS

(Expressed in Mills, One Mill = $1 per $1,000 Assessment)

	1982	1983	Change
Commercial			
City of Toronto	63.10461	66.31790	3.21329
Metropolitan Toronto			
General Purposes	66.19125	70.26925	4.07800
Special Purposes	4.47791	6.42586	1.94795
	70.66916	76.69511	6.02595
Education			
Local Board of Education			
Public Schools	1.53883	1.59630	.05747
Secondary Schools	0.78160	1.07498	.29338
Local Board Sub-Total	2.32043	2.67128	.35085
Metro School Board			
Public Schools	71.48206	78.77462	7.29256
Secondary Schools	56.49374	60.12109	3.63735
Metro Board Sub-Total	127.97580	138.90571	10.92991
Education	130.29623	141.57699	11.28076
Total Rate	264.07	284.59	20.52

COMPARISON OF CITY OF TORONTO TAX RATES 1982-83

SEPARATE SCHOOL SUPPORTERS

(Expressed in Mills, One Mill = $1 per $1,000 Assessment)

	1982	1983	Change
Residential			
City of Toronto	53.63942	56.36872	2.72930
Metropolitan Toronto	60.06878	65.19084	5.12206
Education			
Local Board of Education			
Secondary Schools	.66436	.91373	.24937
Metro School Board			
Secondary Schools	48.01968	51.11142	3.09174
Metro Separate School Board			
Elementary Schools	61.50000	68.30000	6.80000
Education Sub-Total	110.18404	120.32515	10.14111
Total Rate	223.89224	241.88471	17.99247

COMPARISON OF CITY OF TORONTO TAX RATES, 1982-83

SEPARATE SCHOOL SUPPORTERS

(Expressed in Mills, One Mill = $1 per $1,000 Assessment)

	1982	1983	Change
Commercial			
City of Toronto	63.10461	66.31790	3.21329
Metropolitan Toronto	70.66916	76.69511	6.02595
Education			
Local Board of Education Secondary Schools	.78160	1.07498	.29338
Metro School Board Secondary Schools	56.49374	60.13109	3.63735
Metro Separate School Board Elementary Schools	72.35000	80.35000	8.00000
Education Sub-Total	129.62534	141.55607	11.93073
Total Rate	263.39911	284.56908	21.16997

COMPARISON OF 1983 TAX RATES IN MILLS

MUNICIPALITIES COMPRISING METROPOLITAN TORONTO

PUBLIC SCHOOL SUPPORTERS

	Local Levy	Metro Levy	Education Levy	Total
City of Toronto	56.36872	65.19084	120.34044	241.90
City of North York	44.86	59.69	121.17	225.72
City of Scarborough	56.53	58.05	128.18	236.76
City of Etobicoke	44.57	60.53	119.48	224.58
City of York	73.84	56.15	123.74	253.73
Borough of East York	53.09	58.02	124.29	235.40

COMPARISON OF PERCENTAGE TAX RATE INCREASES 1982-83

MUNICIPALITIES COMPRISING METROPOLITAN TORONTO

PUBLIC SCHOOL SUPPORTERS - RESIDENTIAL

	Local Levy	Metro Levy	Education Levy	Total
City of Toronto	5.1	8.5	8.7	7.8
City of North York	7.2	9.2	10.0	9.2
City of Scarborough	5.6	9.1	9.3	8.3
City of Etobicoke	11.6	9.3	10.1	10.2
City of York	8.9	10.2	12.6	11.0
Borough of East York	8.0	9.1	11.6	10.1

HISTORY OF CITY OF TORONTO RESIDENTIAL TAX RATES

COMPARED TO CONSUMER PRICE INDEX

1973 - 1983

(Public School Supporters)

PERCENTAGE INCREASE

	City %	Metro %	Education %	Total Rate %	C.P.I. %
1973 - 1974	5.4	10.9	8.2	8.2	10.9
1974 - 1975	16.3	10.9	11.4	12.5	10.8
1975 - 1976	9.5	15.7	13.6	13.1	7.5
1976 - 1977	5.9	5.3	18.5	11.5	8.0
1977 - 1978	4.5	6.0	5.6	5.4	9.0
1978 - 1979	6.8	10.6	6.2	7.5	9.1
1979 - 1980	7.0	4.5	2.4	4.1	10.1
1980 - 1981	9.6	9.5	11.8	10.6	12.5
1981 - 1982	9.9	7.3	11.3	10.5	11.8
1982 - 1983	5.1	8.5	8.7	7.8	11.6*
1973 - 1983	115.0	134.1	155.0	138.9	143.3

*April 1983

HISTORY OF CITY OF TORONTO TAX RATES
TAX BILL ON A HOUSE ASSESSED AT $5,000
1973 - 1983

(Public School Supporters)

Year	City $	Metro $	Education $	Total $
1973	131.09	139.23	235.93	506.25
1974	138.21	154.46	255.33	548.00
1975	160.69	171.35	284.46	616.50
1976	176.01	198.31	323.18	697.50
1977	186.41	208.76	382.83	778.00
1978	194.85	221.21	404.14	820.20
1979	208.13	244.74	429.23	882.10
1980	222.68	255.65	439.52	917.85
1981	244.04	279.91	491.30	1,015.25
1982	268.20	300.34	553.76	1,122.30
1983	281.84	325.95	601.70	1,209.49

HISTORY OF CITY OF TORONTO TAX RATES
PERCENTAGE SHARE OF TOTAL TAX RATE
1973 - 1983

(Public School Supporters)

Year	City %	Metro %	Education %	Total %
1973	25.90	27.50	46.60	100
1974	25.22	28.19	46.59	100
1975	26.07	27.79	46.14	100
1976	25.24	28.43	46.33	100
1977	23.96	26.83	49.21	100
1978	23.76	26.97	49.27	100
1979	23.59	27.75	48.66	100
1980	24.26	27.85	47.89	100
1981	24.04	27.57	48.39	100
1982	23.90	26.76	49.34	100
1983	23.30	27.00	49.70	100

HISTORY OF TOTAL TAX RATE INCREASES

MUNICIPALITIES COMPRISING METROPOLITAN TORONTO

(PUBLIC SCHOOL SUPPORTERS - RESIDENTIAL)

1973 - 1983

PERCENTAGE INCREASE

	Toronto %	North York %	Scarborough %	Etobicoke %	York %	East York %
1973 - 1974	8.2	3.2	4.7	6.0	2.4	6.2
1974 - 1975	12.5	12.7	11.0	13.9	14.6	14.2
1975 - 1976	13.1	9.2	11.8	11.9	10.2	10.2
1976 - 1977	11.5	19.6	14.3	13.7	15.5	16.9
1977 - 1978	5.4	2.7	3.4	2.5	4.5	2.2
1978 - 1979	7.5	8.7	6.6	6.5	8.4	7.6
1979 - 1980	4.1	5.3	5.2	3.9	6.0	5.6
1980 - 1981	10.6	9.1	9.6	8.7	8.9	9.7
1981 - 1982	10.5	11.2	12.1	10.1	11.5	12.2
1982 - 1983	7.8	9.2	8.3	10.2	11.0	10.1
1973 - 1983	138.9	137.4	129.3	129.6	141.65	146.15

SECTION B

ASSESSMENT

COMPARISON OF CITY OF TORONTO

GENERAL PURPOSES ASSESSMENT 1982-83

	Assessment		Increase	Percent Increase
	1982	1983	1982-83	1982-83
	$	$	$	%
Commercial				
Realty	1,176,373,460	1,172,768,344	(3,605,116)	(.30)
Business	538,545,870	536,830,270	(1,715,600)	(.31)
Subtotal	1,714,919,330	1,709,598.614	(5,320,716)	(.31)
Residential				
Realty	1,270,700,249	1,330,907,818	60,207,569	4.73
Total	2,985,619,579	3,040,506,432	54,886,853	1.84

COMPARISON OF CITY OF TORONTO
EDUCATION ASSESSMENT 1982 - 1983

	1982	1983	Change	
	$	$	$	%
Public School Purposes				
Commercial				
Realty	1,130,249,748	1,125,267,333	(4,982,415)	(.44)
Business	521,711,910	519,482,025	(2,229,885)	(.43)
Sub-Total	1,651,961,658	1,644,749,358	(7,212,300)	(.44)
Residential				
Realty	1,093,647,517	1,141,351,269	47,703,752	4.4
Total Public School Purposes	2,745,609,175	2,786,100,627	40,491,452	1.5
Separate School Purposes				
Commercial				
Realty	46,123,712	47,501,011	1,377,299	2.9
Business	16,833,960	17,348,245	514,285	3.0
Sub-Total	62,957,672	64,849,256	1,891,584	3.0
Residential				
Realty	209,089,421	221,097,358	12,007,937	5.7
Total Separate School Purposes	272,047,093	285,946,614	13,899,521	5.1
Secondary School Purposes				
Commercial				
Realty	1,176,373,460	1,172,768,344	(3,605,116)	(3.1)
Business	538,545,870	536,830,270	(1,715,600)	(3.2)
Sub-Total	1,714,919,330	1,709,598,614	(5,320,716)	(3.1)
Residential				
Realty	1,302,736,938	1,362,448,627	59,711,689	4.6
Total Secondary School Purposes	3,017,656,268	3,072,047,241	54,390,973	1.8
Deduct: Partial Exemption-Residential	32,036,689	31,540,809	(495,880)	(1.5)

COMPARISON OF EXEMPT

Class	No of Properties 1982	No of Properties 1983	Realty Assessment 1982	Realty Assessment 1983
Full Tax Equivalent Grants For Payments Made				
Crown Properties, Canada	42	46	32,881,771	33,098,792 (a)
Federal Agencies	4	4	1,917,700	1,917,700
Ontario Hydro-Electric Power Comm	43	44	26,431,065	26,383,389
City Water Works	1	1	285,525	285,525
Metro Water Works	10	10	6,642,972	6,629,172
Ferry Docks	--	--	5,575	5,575
Parking Authority of Toronto	67	82	7,862,455	8,766,433
Toronto Hydro-Electric System	51	58	7,037,195	7,025,915
Toronto Transit Commission	41	45	7,667,082	6,874,528
Metro Car Parks	--	1	--	11,583
University of Toronto -Revenue Producing Properties	83	83	648,342	648,342
Ontario Housing Corporation	172	172	41,406,033	41,407,513
	514	546	132,785,715	133,054,467
Partial Grants or Payments Made				
Crown Properties, Ontario	55	46	66,853,135	66,672,630 (b)
Provincial Agencies	15	19	4,913,495	5,180,305 (b)
	--	--		
	70	65	71,766,630	71,852,935
	--	--		

cont'd

COMPARISON OF EXEMPT

Class	No of Properties 1982	No of Properties 1983	Realty Assessment 1982	Realty Assessment 1983	
No Grants or Payments Made					
Crown Properties, Canada	9	9	28,700	28,700	(c)
Federal Agencies	1	1	2,600	2,600	
Crown Properties, Ontario	12	8	1,579,518	822,938	(d)
Provincial Educational Institutions	1	1	2,400,475	2,420,475	
Provincial Hospitals	5	5	14,222,370	14,222,370	(e)
Provincial Institutions	1	1	1,245,975	1,245,975	(f)
Ontario Hydro-Electric Power Co.	1	1	11,685,650	11,896,061	(g)
City of Toronto Properties and Parkland	852	867	88,322,232	87,952,018	
Can. National Exhibition Grounds	1	1	18,062,912	18,062,912	
Toronto Library Board	21	24	8,046,980	8,986,930	
Toronto Harbour Commission	98	112	13,618,054	15,207,946	
School Boards	216	215	119,707,207	120,040,099	
Metro Properties and Parkland	273	277	52,407,552	54,931,795	
T.T.C. Rapid Transit	128	113	20,912,322	20,191,201	
Other Municipalities	5	6	16,750	24,250	
Universities and Colleges	198	190	136,192,367	134,323,194	(h)
Independent Educ. Institutions	30	31	13,779,223	13,643,858	
Service and Welfare Agencies	105	99	11,195,105	11,369,146	
Recreational Agencies	9	10	1,720,130	1,724,105	
Cultural Institutions	15	19	11,709,100	12,364,150	
Burial Grounds	17	15	14,046,084	14,030,109	
Hospitals	55	59	106,042,308	105,785,113	(e)
Churches & Other Religious Inst.	551	556	44,372,204	44,178,316	
Sundry and Other Non-profit Org.	18	24	3,163,717	1,308,998	
Foreign Governments	10	10	775,116	775,116	
Ontario Housing Corporation	--	--	227,810	227,810	
Metro Car Parks	1	--	11,583	--	
	2,633	2,654	695,494,044	695,766,185	
TOTAL	3,217	3,265	900,046,389	900,673,587	

PROPERTIES 1982 - 1983

A) In respect of six properties, some reduction from full taxes is made.

B) The Province of Ontario makes grants equivalent only to general and special taxes. (i.e. no grants equivalent to school taxes.).

C) Includes memorial sites.

D) The Province of Ontario does not make grants in respect of vacant or unfinished buildings nor vacant lots.

E), No grants or payments in lieu of realty taxes are received in respect of the assessments shown. The City does, however, receive from certain public hospitals and Provincial mental health facilities designated by the Minister of Health, a payment based on $50.00 per each Provincially-rated bed. In 1982, the assessment equivalent of this payment for public hospitals was $1,610,557 and in 1983, $1,491,795 and for Provincial mental health facilities $167,001 in 1982 and $163,041 in 1983.

F) No grants or payments in lieu of realty taxes are received in respect of the assessments show. The City does, however, receive from Correctional Institutions designated by the Minister of Correctional Services, a payment based on $50.00 per resident unit. In 1982, the assessment equivalent of this payment was $77,441 and for 1983 $72,736.

G) Under Section 46 of The Power Corporation Act, the Ontario Hydro-Electric Power Commission is required to make a grant in lieu of taxes in respect of transformer buildings and generating stations. While the full land assessment is used in arriving at the amount of the grant, only $8.00 per square foot of inside ground floor area is used as the assessment for the transformer buildings and generating stations and this is a fixed assessment. The amount shown under the heading "No Grants or Payments Made" for O.H.E.P.C. represents the difference between full assessment and the foregoing fixed assessment.

H) No grants or payments in lieu of realty taxes are received in respect of the assessment shown. The City does however, receive from the University and certain Colleges designated by the Provincial Minister of Colleges and Universities, a payment based on $50.00 per full-time student. In 1982, the assessment equivalent of this payment was $8,057,143 and for 1983 $7,472,504.

cont'd

I) Since 1974, all Ontario Housing Properties are exempt and payments in lieu of taxes are made with the exception of some properties under construction or unoccupied.

COMPARISON OF GENERAL PURPOSES ASSESSMENT, 1983

MUNICIPALITIES COMPRISING METROPOLITAN TORONTO IN MILLIONS OF $

	Commercial Realty	Commercial Business	Residential Realty	Total	Per Cent of Total
City of Toronto	1,173	537	1,362	3,072	38.8
City of North York	496	240	1,155	1,891	23.8
City of Scarborough	284	134	765	1,183	14.9
City of Etobicoke	364	180	647	1,191	15.0
City of York	62	28	223	313	4.0
Borough of East York	52	24	204	280	3.5
Total Metropolitan Toronto	2,431	1,143	4,356	7,930	100.0

HISTORY OF CITY OF TORONTO

GENERAL PURPOSES ASSESSMENT 1973 - 1983

PERCENTAGE INCREASE

	Commercial Realty	Commercial Business	Residential Realty	Total
1973 - 1974	3.91	4.33	(4.12)	0.22
1974 - 1975	2.95	2.68	2.17	2.56
1975 - 1976	7.67	8.54	2.19	5.37
1976 - 1977	2.93	3.10	1.02	2.13
1977 - 1978	2.55	3.13	5.38	3.86
1978 - 1979	1.83	1.93	0.72	1.36
1979 - 1980	0.94	1.29	2.87	1.84
1980 - 1981	2.03	3.00	0.06	1.34
1981 - 1982	6.13	7.14	4.36	5.54
1982 - 1983	(.26)	(.37)	4.53	1.80
1973 - 1983	30.23	35.01	23.27	27.94

HISTORY OF GENERAL PURPOSES ASSESSMENT INCREASES

MUNICIPALITIES COMPRISING METROPOLITAN TORONTO

PERCENTAGE INCREASES

	City of Toronto	City of North York	Scarborough	Etobicoke	York	East York
1973 - 1974	0.2	5.5	8.0	4.4	1.0	(0.3)
1974 - 1975	2.6	3.6	5.0	4.7	1.1	3.3
1975 - 1976	5.4	1.9	5.7	2.2	0.1	(0.4)
1976 - 1977	2.1	2.5	4.4	1.8	1.2	0.2
1977 - 1978	3.9	1.6	4.5	1.3	-	(0.3)
1978 - 1979	1.4	2.4	5.3	1.8	0.5	(0.1)
1979 - 1980	1.8	2.1	5.9	1.5	0.3	0.2
1980 - 1981	1.3	2.2	2.0	2.3	(0.1)	0.2
1981 - 1982	5.5	5.5	3.5	3.5	1.6	-
1982 - 1983	1.8	(.4)	2.7	1.1	-	-
1973 - 1983	27.9	18.6	32.3	17.3	(6.3)	(.7)

SECTION C

EXPENDITURES/REVENUES

SUMMARY OF 1983 OPERATING
BUDGET AFFECTING TAXATION

	1982 Estimates (Net) $	1983 Estimates (Net) $
Expenditures		
For City of Toronto Purposes	311,146,953	323,779,663
Metropolitan General Levy	197,643,276	218,053,137
Education Levy	378,490,653	418,226,961
Total Expenditures	887,280,882	960,059,761
Revenues Other Than Taxation	149,047,804	149,298,942
Net Revenue to be Raised from Taxation	738,233,078	810,760,819

SUMMARY OF EXPENDITURES BY AGENCY

	1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROP'S. $	1983 ESTIMATE INCL. REAPPROP'S. $
DEPARTMENTS				
City Council	2,025,557	2,020,142	2,088,673	2,110,855
Audit Department	1,148,274	1,088,591	1,237,128	1,239,406
City Clerk's Department	8,474,925	8,248,829	9,009,465	9,139,372
Finance Department	5,930,154	5,804,672	6,020,703	6,058,617
Legal Department	3,412,277	3,434,817	3,803,048	3,803,491
Purchasing and Supply Department	1,373,804	1,326,442	1,416,558	1,420,535
Management Services Department	8,163,319	7,770,019	7,995,962	8,115,182
Office of Labour Relations	1,152,553	1,128,141	1,240,577	1,247,977
Grants	1,744,078	1,711,849	[illegible],942,657	1,971,481
At Large	32,362,225	27,386,862	24,129,919	25,348,098
Debt Charges	26,372,869	25,835,474	28,196,191	28,196,191
Ontario Employment Incentive Program	85,565	75,829	-	-
Canada Ontario Employment Development Program	-	-	819,070	819,070
Buildings and Inspections Department	11,543,664	11,407,373	12,480,357	12,543,431
Committee of Adjustment	603,553	553,091	564,115	567,818
City Property Department	21,202,811	21,123,240	22,645,310	22,770,007
Public Health Department	19,235,000	19,182,318	20,841,277	20,976,195
Fire Department	49,313,367	49,269,615	52,835,329	52,881,109
Parks and Recreation Department	26,443,974	26,254,881	28,741,883	28,842,699
Housing Department	4,216,314	3,725,272	4,288,586	4,733,193
Public Works Department	60,235,820	59,594,073	62,936,772	63,587,215
Planning and Development Department	7,040,372	7,046,396	7,554,420	7,554,420
BOARDS				
Local Board of Health	89,079	89,638	86,366	86,366
Toronto Public Library Board	15,766,351	15,691,424	16,379,494	16,379,494
Toronto Historical Board	1,398,615	1,469,191	1,506,196	1,506,196
Toronto Harbour Commissioners	208,188	1,368,459	-	-
St. Lawrence Centre for the Arts	681,270	659,192	825,685	825,685
City Planning Board	49,537	49,538	52,007	52,007

SUMMARY OF EXPENDITURES BY AGENCY

	1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROP'S. $	1983 ESTIMATE INCL. REAPPROP'S. $
BOARDS (cont.d)				
Cecil St. Community Centre	169,761	169,522	165,184	165,184
519 Church St. Community Centre	234,202	234,686	249,884	249,884
Cowan Avenue Community Centre	4,202	6,955	-	-
Main Street Community Centre	150,657	147,731	157,164	157,164
Scadding Court Community Centre	173,323	183,078	189,326	189,326
Central Eglinton Community Centre	55,985	56,600	57,953	57,953
Ralph Thornton Community Centre	63,784	54,106	60,000	60,000
Applegrove Community Centre	-	-	88,854	88,854
Moss Park Arena	1,983CR	7,093CR	17,882CR	17,882CR
McCormick Playground Arena	30,900CR	32,053CR	12,934CR	12,934CR
William H. Bolton Arena	11,252	9,714	7,179	7,179
Forest Hill Memorial Arena	5,338CR	10,107CR	8,128CR	8,128CR
George Bell Arena	9,559CR	32,514	18,416	18,416
Ted Reeve Arena	16,737	19,630	17,346	17,346
North Toronto Memorial Arena	1,177CR	1,641CR	6,036CR	6,036CR
Allan Lamport Stadium	42,492	45,840	37,227	37,227
Total - Expenditures for City of Toronto Purposes	311,146,953	304,224,850	320,641,301	323,779,663
Metropolitan Toronto General Levy	197,643,276	202,250,482	218,053,137	218,053,137
Total Affecting General Tax Rate	508,790,229	506,475,332	538,694,438	541,832,800
EDUCATION				
Toronto Board of Education	6,370,894	6,517,247	7,468,769	7,468,769
Metro Toronto School Levy	354,125,643	362,245,781	389,767,278	389,767,278
Metro Separate School Board	17,994,116	18,168,257	20,990,914	20,990,914
	378,490,653	386,931,285	418,226,961	418,226,961
GRAND TOTAL	887,280,882	893,406,617	956,921,399	960,059,761

SUMMARY OF 1983 REVENUES

	1983 Estimates $	
Revenues Other Than Taxation		
Payments in Lieu of Taxes	52,089,683	
Tax Related Revenues	2,782,370	
Taxes on Telegraph & Telephone Co. - City's Share	14,860,749	
Subsidies/Grants - Canada	11,500	
Subsidies/Grants - Ontario	23,279,105	
Financial Items	12,134,522	
Tax Penalties & Interest	6,400,000	
Licences & Permits	5,161,862	
Dog Licences	160,000	
Service Charges	3,548,363	
Rents, Concessions & Franchises	6,031,537	
Miscellaneous	10,385,902	
Parking Authority of Toronto - Operating Surplus	2,253,349	
Surplus Brought Forward from Prior Year	7,200,000*	
Reserve for Funding Reappropriations from Previous Year	3,000,000	
	149,298,942	
Taxation	810,760,819	
TOTAL	960,059,761	
* Surplus Prior to Required Appropriations		$14,550,000
Less Required Appropriations:		
Allowance for Doubtful Accounts Receivable - General Accounts Receivable	50,000	
Reserve for Reappropriations	3,000,000	
Reserve for Sesquicentennial Celebrations	200,000	
Reserve for Uncollected Taxes	1,000,000	
Reserve for Stores Inventories	300,000	
Reserve for Replacement - Fire Department Equipment	500,000	
Reserve for Election Expense	300,000	
Reserve for Capital Repairs - Parks Pools and Rinks	500,000	
Reserve for Toronto Islands	1,500,000	7,350,000
Surplus Brought Forward		$ 7,200,000

DETAIL OF EXPENDITURES

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
701 000	CITY COUNCIL - TOTALS				
	PERSONAL SERV - PERM	1,050,796	1,050,796	1,069,208	1,069,208
	PERSONAL SERV - TEMP	69,278	69,278	73,619	73,619
	FRINGE BENEFITS	130,683	130,683	158,093	158,093
	MATERIALS & SUPPLIES	70,695	64,711	76,478	82,608
	EQUIPMENT	4,445	4,039	20,890	21,294
	PURCHASE OF SERVICES	328,021	330,299	334,825	349,173
	CONTRIBUTIONS ETC.	371,639	370,336	355,560	356,860
	TOTAL	2,025,557	2,020,142	2,088,673	2,110,855
701 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	830,844	830,844	885,296	885,296
	PERSONAL SERV - TEMP	43,052	43,052	56,332	56,332
	FRINGE BENEFITS	99,482	99,482	126,126	126,126
	MATERIALS & SUPPLIES	54,647	50,652	67,665	71,826
	EQUIPMENT	4,445	4,039	20,890	21,294
	PURCHASE OF SERVICES	162,192	161,797	169,539	180,061
	CONTRIBUTIONS ETC.	232,186	232,186	244,878	244,878
	TOTAL	1,426,848	1,422,052	1,570,726	1,585,813
701 110	COUNCIL REMUNERATION				
	PERSONAL SERV - PERM	464,392	464,392	489,756	489,756
	FRINGE BENEFITS	65,337	65,337	72,453	72,453
	TOTAL	529,729	529,729	562,209	562,209
701 120	COUNCIL CONVENTIONS				
	PURCHASE OF SERVICES	5,382	5,381	10,169	10,169
	TOTAL	5,382	5,381	10,169	10,169
701 130	COUNCIL EXPENSES INDEMNITIES				
	CONTRIBUTIONS ETC.	232,186	232,186	244,878	244,878
	TOTAL	232,186	232,186	244,878	244,878
701 140	COUNCIL OPERATIONS				
	MATERIALS & SUPPLIES	54,475	50,480	65,996	70,157
	EQUIPMENT	3,926	3,520	20,890	21,294
	PURCHASE OF SERVICES	156,810	156,416	159,370	169,892
	TOTAL	215,211	210,416	246,256	261,343
701 150	COUNCIL ASSISTANTS				
	PERSONAL SERV - PERM	366,452	366,452	395,540	395,540
	PERSONAL SERV - TEMP	43,052	43,052	56,332	56,332
	FRINGE BENEFITS	34,145	34,145	53,673	53,673
	MATERIALS & SUPPLIES	172	172	1,669	1,669
	EQUIPMENT	519	519	-	-
	TOTAL	444,340	444,340	507,214	507,214

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
7[illegible] 200	TRANSPORTATION SERVICES - TOTALS				
	PERSONAL SERV - PERM	191,806	191,806	153,830	153,830
	PERSONAL SERV - TEMP	26,226	26,226	17,287	17,287
	FRINGE BENEFITS	30,987	30,987	31,726	31,726
	MATERIALS & SUPPLIES	16,048	14,077	8,813	10,782
	PURCHASE OF SERVICES	41,097	41,095	32,743	32,743
	TOTAL	306,164	304,191	244,399	246,368
701 300	PUBLIC RELATIONS AND RECEPTIONS - TOTALS				
	PURCHASE OF SERVICES	124,732	127,407	132,543	136,369
	TOTAL	124,732	127,407	132,543	136,369
701 500	HOUSING STANDARDS APPEALS COMMITTEE - TOTALS				
	PERSONAL SERV - PERM	28,146	28,146	30,082	30,082
	FRINGE BENEFITS	214	214	241	241
	TOTAL	28,360	28,360	30,323	30,323
701 600	SPECIAL OCCASIONS - TOTALS				
	MATERIALS & SUPPLIES	-	18CR	-	-
	CONTRIBUTIONS ETC.	139,453	138,150	110,682	111,982
	TOTAL	139,453	138,132	110,682	111,982

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
702 000	AUDIT DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	1,132,540	1,132,539	1,246,917	1,246,917
	PERSONAL SERV - TEMP	2,754	2,753	-	-
	FRINGE BENEFITS	187,623	187,623	216,575	216,575
	MATERIALS & SUPPLIES	3,663	3,662	3,800	3,800
	EQUIPMENT	5,161	2,866	2,586	4,864
	PURCHASE OF SERVICES	9,283	9,282	29,600	29,600
	DISTRIBUTION CREDITS	192,750CR	250,134CR	262,350CR	262,350CR
	TOTAL	1,148,274	1,088,591	1,237,128	1,239,406

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
703 000	CITY CLERKS DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	4,765,469	4,755,737	5,559,870	5,559,870
	PERSONAL SERV - TEMP	537,436	532,282	536,493	536,493
	FRINGE BENEFITS	755,387	751,094	963,704	963,704
	MATERIALS & SUPPLIES	1,871,750	1,785,939	1,600,580	1,655,453
	EQUIPMENT	191,337	166,914	61,680	84,767
	PURCHASE OF SERVICES	558,926	513,862	589,677	641,624
	CONTRIBUTIONS ETC.	311,399	309,189	314,374	314,374
	DISTRIBUTION CREDITS	516,779CR	566,188CR	616,913CR	616,913CR
	TOTAL	8,474,925	8,248,829	9,009,465	9,139,372
703 100	ADMINISTRATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,288,887	1,288,887	1,378,687	1,378,687
	PERSONAL SERV - TEMP	58,769	58,769	85,053	85,053
	FRINGE BENEFITS	186,006	186,006	220,635	220,635
	MATERIALS & SUPPLIES	32,911	31,320	32,271	33,859
	EQUIPMENT	18,560	8,232	12,274	22,601
	PURCHASE OF SERVICES	105,426	102,943	129,753	132,366
	CONTRIBUTIONS ETC.	137,925	137,925	140,382	140,382
	DISTRIBUTION CREDITS	44,066CR	42,565CR	44,693CR	44,693CR
	TOTAL	1,784,418	1,771,517	1,954,362	1,968,890
703 110	ADMINISTRATION				
	PERSONAL SERV - PERM	373,072	373,072	392,706	392,706
	PERSONAL SERV - TEMP	14,023	14,023	32,486	32,486
	FRINGE BENEFITS	59,469	59,469	66,875	66,875
	MATERIALS & SUPPLIES	4,259	4,258	4,387	4,387
	EQUIPMENT	2,018	2,017	1,111	1,111
	PURCHASE OF SERVICES	6,212	6,135	9,628	9,703
	CONTRIBUTIONS ETC.	137,925	137,925	140,382	140,382
	TOTAL	596,978	596,899	647,575	647,650
703 120	SECRETARIAT				
	PERSONAL SERV - PERM	685,545	685,545	755,102	755,102
	FRINGE BENEFITS	100,856	100,856	124,166	124,166
	MATERIALS & SUPPLIES	10,633	9,397	11,335	12,571
	EQUIPMENT	8,953	2,970	11,163	17,146
	PURCHASE OF SERVICES	14,545	12,006	18,208	20,746
	DISTRIBUTION CREDITS	44,066CR	42,565CR	44,693CR	44,693CR
	TOTAL	776,466	768,209	875,281	885,038
703 130	MAYOR'S OFFICE				
	PERSONAL SERV - PERM	230,270	230,270	230,879	230,879
	PERSONAL SERV - TEMP	44,746	44,746	52,567	52,567
	FRINGE BENEFITS	25,681	25,681	29,594	29,594
	MATERIALS & SUPPLIES	18,019	17,665	16,549	16,901
	EQUIPMENT	7,589	3,245	-	4,344
	PURCHASE OF SERVICES	84,669	84,802	101,917	101,917
	TOTAL	410,974	406,409	431,506	436,202

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
703 200	ELECTIONS, LICENSING & STATISTICS DIV - TOTALS				
	PERSONAL SERV - PERM	517,634	517,634	599,611	599,611
	PERSONAL SERV - TEMP	108,066	108,066	61,739	61,739
	FRINGE BENEFITS	81,624	81,624	104,527	104,527
	MATERIALS & SUPPLIES	37,083	32,213	35,227	39,324
	EQUIPMENT	5,324	4,752	1,074	1,074
	PURCHASE OF SERVICES	99,727	82,086	96,923	118,368
	CONTRIBUTIONS ETC.	173,472	171,262	173,992	173,992
	TOTAL	1,022,930	997,637	1,073,093	1,098,635
703 300	RECORDS & ARCHIVES DIVISION - TOTALS				
	PERSONAL SERV - PERM	789,442	789,441	912,634	912,634
	PERSONAL SERV - TEMP	86,508	86,506	133,359	133,359
	FRINGE BENEFITS	128,693	128,691	172,883	172,883
	MATERIALS & SUPPLIES	112,795	105,973	105,017	112,958
	EQUIPMENT	37,050	35,882	22,623	24,335
	PURCHASE OF SERVICES	118,225	118,085	136,485	142,983
	DISTRIBUTION CREDITS	25,283CR	34,143CR	41,043CR	41,043CR
	TOTAL	1,247,430	1,230,435	1,441,958	1,458,109
703 310	TECHNICAL AND RECORDS SERVICES				
	PERSONAL SERV - PERM	535,313	535,313	640,206	640,206
	PERSONAL SERV - TEMP	65,737	65,737	91,809	91,809
	FRINGE BENEFITS	88,338	88,337	121,146	121,146
	MATERIALS & SUPPLIES	78,789	71,967	77,247	85,188
	EQUIPMENT	19,996	18,830	14,579	16,291
	PURCHASE OF SERVICES	43,053	42,915	82,306	83,019
	DISTRIBUTION CREDITS	15,560CR	15,231CR	31,124CR	31,124CR
	TOTAL	815,666	807,868	996,169	1,006,535
703 320	ARCHIVES				
	PERSONAL SERV - PERM	189,461	189,461	196,939	196,939
	PERSONAL SERV - TEMP	7,035	7,034	27,127	27,127
	FRINGE BENEFITS	30,087	30,086	37,904	37,904
	MATERIALS & SUPPLIES	10,562	10,562	11,090	11,090
	EQUIPMENT	14,891	14,890	5,959	5,959
	PURCHASE OF SERVICES	48,927	48,926	26,622	27,527
	DISTRIBUTION CREDITS	9,481CR	4,585CR	6,814CR	6,814CR
	TOTAL	291,482	296,374	298,827	299,732
703 330	MARKET GALLERY				
	PERSONAL SERV - PERM	64,668	64,667	75,489	75,489
	PERSONAL SERV - TEMP	13,736	13,735	14,423	14,423
	FRINGE BENEFITS	10,268	10,268	13,833	13,833
	MATERIALS & SUPPLIES	23,444	23,444	16,680	16,680
	EQUIPMENT	2,163	2,162	2,085	2,085
	PURCHASE OF SERVICES	26,245	26,244	27,557	32,437
	DISTRIBUTION CREDITS	242CR	14,327CR	3,105CR	3,105CR
	TOTAL	140,282	126,193	146,962	151,842

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
703 400	PUBLIC INFORMATION & COMMUNICATIONS SVC. - TOTALS				
	PERSONAL SERV - PERM	1,047,296	1,047,225	1,240,931	1,240,931
	PERSONAL SERV - TEMP	126,442	126,904	98,960	98,960
	FRINGE BENEFITS	177,014	177,035	216,591	216,591
	MATERIALS & SUPPLIES	198,768	129,949	140,476	177,911
	EQUIPMENT	99,678	89,295	19,013	29,397
	PURCHASE OF SERVICES	135,396	114,614	96,672	117,858
	CONTRIBUTIONS ETC.	2	2	-	-
	DISTRIBUTION CREDITS	6,385CR	4,742CR	5,601CR	5,601CR
	TOTAL	1,778;211	1,680,282	1,807,042	1,876,047
703 410	COMMUNICATION SERVICES				
	PERSONAL SERV - PERM	599,298	599,298	739,263	739,263
	PERSONAL SERV - TEMP	48,911	48,911	37,070	37,070
	FRINGE BENEFITS	93,485	93,485	121,922	121,922
	MATERIALS & SUPPLIES	50,708	46,535	63,679	66,370
	EQUIPMENT	70,148	60,762	4,551	13,939
	PURCHASE OF SERVICES	109,491	88,797	85,848	106,034
	CONTRIBUTIONS ETC.	2	2	-	-
	TOTAL	972,043	937,790	1,052,333	1,084,598
703 420	INFORMATION SERVICES				
	PERSONAL SERV - PERM	447,998	447,927	501,668	501,668
	PERSONAL SERV - TEMP	77,531	77,993	61,890	61,890
	FRINGE BENEFITS	83,529	83,550	94,669	94,669
	MATERIALS & SUPPLIES	148,060	83,414	76,797	111,541
	EQUIPMENT	29,530	28,533	14,462	15,458
	PURCHASE OF SERVICES	25,905	25,817	10,824	11,824
	DISTRIBUTION CREDITS	6,385CR	4,742CR	5,601CR	5,601CR
	TOTAL	806,168	742,492	754,709	791,449
703 500	ADMINISTRATIVE SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,122,210	1,112,550	1,428,007	1,428,007
	PERSONAL SERV - TEMP	157,651	152,037	157,382	157,382
	FRINGE BENEFITS	182,050	177,738	249,068	249,068
	MATERIALS & SUPPLIES	1,490,193	1,486,484	1,287,589	1,291,401
	EQUIPMENT	30,725	28,753	6,696	7,360
	PURCHASE OF SERVICES	100,152	96,134	129,844	130,049
	DISTRIBUTION CREDITS	441,045CR	484,738CR	525,576CR	525,576CR
	TOTAL	2,641,936	2,568,958	2,733,010	2,737,691
703 510	BUDGET, ACCOUNTING AND CLERICAL				
	PERSONAL SERV - PERM	315,916	315,754	369,725	369,725
	PERSONAL SERV - TEMP	14,842	14,842	15,584	15,584
	FRINGE BENEFITS	50,086	47,577	64,740	64,740
	MATERIALS & SUPPLIES	22,017	20,273	22,678	24,420
	EQUIPMENT	5,296	5,296	400	400
	PURCHASE OF SERVICES	18,577	18,576	20,200	20,200
	TOTAL	426,734	422,318	493,327	495,069

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
703 520	CENTRAL MAILING				
	PERSONAL SERV - PERM	95,819	93,144	98,522	98,522
	PERSONAL SERV - TEMP	18,847	15,762	19,129	19,129
	FRINGE BENEFITS	17,071	16,308	19,788	19,788
	MATERIALS & SUPPLIES	998,226	998,225	1,062,073	1,062,073
	EQUIPMENT	8,260	6,953	1,800	1,800
	PURCHASE OF SERVICES	20,521	20,520	22,090	22,090
	DISTRIBUTION CREDITS	440,824CR	483,123CR	523,880CR	523,880CR
	TOTAL	717,920	667,789	699,522	699,522
703 530	REPRODUCTION CENTRE				
	PERSONAL SERV - PERM	103,185	103,185	196,353	196,353
	PERSONAL SERV - TEMP	22,047	19,518	10,408	10,408
	FRINGE BENEFITS	17,188	16,148	33,858	33,858
	MATERIALS & SUPPLIES	469,205	467,241	197,343	199,413
	EQUIPMENT	3,713	3,713	-	-
	PURCHASE OF SERVICES	52,313	53,028	63,195	63,195
	DISTRIBUTION CREDITS	221CR	1,615CR	1,696CR	1,696CR
	TOTAL	667,430	661,218	499,461	501,531
703 540	COUNCIL STENOGRAPHIC SECTION				
	PERSONAL SERV - PERM	607,290	600,467	705,728	705,728
	PERSONAL SERV - TEMP	101,915	101,915	107,011	107,011
	FRINGE BENEFITS	97,705	97,705	118,946	118,946
	MATERIALS & SUPPLIES	745	745	767	767
	EQUIPMENT	13,456	12,791	4,496	5,160
	PURCHASE OF SERVICES	8,741	4,010	13,950	14,155
	TOTAL	829,852	817,633	950,898	951,767
703 550	TRANSPORTATION SERVICES				
	PERSONAL SERV - PERM	-	-	57,679	57,679
	PERSONAL SERV - TEMP	-	-	5,250	5,250
	FRINGE BENEFITS	-	-	11,736	11,736
	MATERIALS & SUPPLIES	-	-	4,728	4,728
	PURCHASE OF SERVICES	-	-	10,409	10,409
	TOTAL	-	-	89,802	89,802

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
70. 000	FINANCE DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	4,669,141	4,616,797	4,953,601	4,953,601
	PERSONAL SERV - TEMP	642,446	638,576	536,946	536,946
	FRINGE BENEFITS	797,785	776,827	904,631	904,631
	MATERIALS & SUPPLIES	156,262	146,727	147,693	148,941
	EQUIPMENT	39,281	32,334	35,274	52,019
	PURCHASE OF SERVICES	116,393	79,195	201,578	221,499
	CONTRIBUTIONS ETC	685	684	600	600
	DISTRIBUTION CREDITS	491,839CR	486,468CR	759,620CR	759,620CR
	TOTAL	5,930,154	5,804,672	6,020,703	6,058,617
705 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	356,994	355,032	359,440	359,440
	PERSONAL SERV - TEMP	17,348	17,348	11,303	11,303
	FRINGE BENEFITS	58,204	54,402	58,949	58,949
	MATERIALS & SUPPLIES	11,653	11,653	10,640	10,640
	EQUIPMENT	3,154	3,153	300	300
	PURCHASE OF SERVICES	17,126	17,125	17,835	17,835
	DISTRIBUTION CREDITS	-	-	23,362CR	23,362CR
	TOTAL	464,479	458,713	435,105	435,105
705 300	ACCOUNTING DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,619,852	1,612,985	1,736,486	1,736,486
	PERSONAL SERV - TEMP	256,407	252,934	263,139	263,139
	FRINGE BENEFITS	276,366	274,229	333,256	333,256
	MATERIALS & SUPPLIES	21,389	21,387	22,025	22,025
	EQUIPMENT	3,079	2,417	11,943	12,373
	PURCHASE OF SERVICES	9,045	8,096	9,498	9,498
	DISTRIBUTION CREDITS	9,630CR	4,953CR	110,185CR	110,185CR
	TOTAL	2,176,508	2,167,095	2,266,162	2,266,592
705 310	ACCOUNTING OPERATIONS				
	PERSONAL SERV - PERM	717,794	717,793	776,665	776,665
	PERSONAL SERV - TEMP	162,731	162,730	163,907	163,907
	FRINGE BENEFITS	123,276	123,275	148,627	148,627
	MATERIALS & SUPPLIES	3,167	3,166	3,259	3,259
	EQUIPMENT	1,030	598	10,000	10,430
	PURCHASE OF SERVICES	2,396	2,268	3,380	3,380
	DISTRIBUTION CREDITS	3,330CR	3,181CR	82,326CR	82,326CR
	TOTAL	1,007,064	1,006,649	1,023,512	1,023,942
705 320	FINANCIAL REPORTING				
	PERSONAL SERV - PERM	198,007	197,541	215,531	215,531
	PERSONAL SERV - TEMP	1,255	1,255	-	-
	FRINGE BENEFITS	32,165	31,556	37,995	37,995
	MATERIALS & SUPPLIES	1,780	1,780	1,833	1,833
	EQUIPMENT	230	192	864	864
	PURCHASE OF SERVICES	4,836	4,835	5,076	5,076
	DISTRIBUTION CREDITS	4,800CR	-	26,495CR	26,495CR
	TOTAL	233,473	237,159	234,804	234,804

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
705 330	ACCOUNTS PAYABLE SECTION				
	PERSONAL SERV - PERM	405,106	403,511	447,897	447,897
	PERSONAL SERV - TEMP	73,602	73,601	78,221	78,221
	FRINGE BENEFITS	70,358	70,358	91,665	91,665
	MATERIALS & SUPPLIES	7,020	7,020	7,229	7,229
	EQUIPMENT	1,200	1,009	267	267
	PURCHASE OF SERVICES	771	298	312	312
	TOTAL	558,057	555,797	625,591	625,591
705 340	PAYROLL SECTION				
	PERSONAL SERV - PERM	298,945	294,140	296,393	296,393
	PERSONAL SERV - TEMP	18,819	15,348	21,011	21,011
	FRINGE BENEFITS	50,567	49,040	54,969	54,969
	MATERIALS & SUPPLIES	9,422	9,421	9,704	9,704
	EQUIPMENT	619	618	812	812
	PURCHASE OF SERVICES	1,042	695	730	730
	DISTRIBUTION CREDITS	1,500CR	1,772CR	1,364CR	1,364CR
	TOTAL	377,914	367,490	382,255	382,255
705 500	TREASURY DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,692,295	2,648,780	2,857,675	2,857,675
	PERSONAL SERV - TEMP	368,691	368,294	262,504	262,504
	FRINGE BENEFITS	463,215	448,196	512,426	512,426
	MATERIALS & SUPPLIES	122,997	113,465	115,028	116,276
	EQUIPMENT	32,155	25,871	23,031	27,457
	PURCHASE OF SERVICES	61,368	50,249	80,295	87,075
	CONTRIBUTIONS ETC.	655	654	600	600
	DISTRIBUTION CREDITS	482,209CR	481,515CR	594,098CR	594,098CR
	TOTAL	3,259,167	3,173,994	3,257,461	3,269,915
705 510	INVESTMENT FUNDED DEBT & INSURANCE				
	PERSONAL SERV - PERM	372,106	353,310	379,139	379,139
	PERSONAL SERV - TEMP	9,154	9,154	12,480	12,480
	FRINGE BENEFITS	59,050	58,661	65,898	65,898
	MATERIALS & SUPPLIES	2,957	2,172	1,683	2,004
	EQUIPMENT	3,677	3,676	-	-
	PURCHASE OF SERVICES	11,402	4,941	22,419	28,419
	DISTRIBUTION CREDITS	41CR	-	18CR	18CR
	TOTAL	458,305	431,914	481,601	487,922
705 520	PENSIONS				
	PERSONAL SERV - PERM	235,280	234,259	244,898	244,898
	PERSONAL SERV - TEMP	17,842	17,447	-	-
	FRINGE BENEFITS	41,112	41,111	42,962	42,962
	MATERIALS & SUPPLIES	9,323	9,322	8,895	8,895
	EQUIPMENT	150	138	-	-
	PURCHASE OF SERVICES	5,333	4,807	6,290	6,290
	CONTRIBUTIONS ETC.	606	606	600	600
	TOTAL	309,646	307,690	303,645	303,645

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
7.. 530	REVENUE SECTION				
	PERSONAL SERV - PERM	1,914,507	1,903,154	2,018,011	2,018,011
	PERSONAL SERV - TEMP	291,935	291,934	211,066	211,066
	FRINGE BENEFITS	332,892	319,368	361,864	361,864
	MATERIALS & SUPPLIES	100,193	92,083	94,276	94,567
	EQUIPMENT	26,198	20,039	23,031	27,457
	PURCHASE OF SERVICES	35,551	31,419	40,600	41,380
	CONTRIBUTIONS ETC.	49	48	-	-
	DISTRIBUTION CREDITS	482,168CR	481,515CR	568,130CR	568,130CR
	TOTAL	2,219,157	2,176,530	2,180,718	2,186,215
705 540	DISBURSEMENT SECTION				
	PERSONAL SERV - PERM	170,402	158,057	215,627	215,627
	PERSONAL SERV - TEMP	49,760	49,759	38,958	38,958
	FRINGE BENEFITS	30,161	29,056	41,702	41,702
	MATERIALS & SUPPLIES	10,524	9,888	10,174	10,810
	EQUIPMENT	2,130	2,018	-	-
	PURCHASE OF SERVICES	9,082	9,082	10,986	10,986
	DISTRIBUTION CREDITS	-	-	25,950CR	25,950CR
	TOTAL	272,059	257,860	291,497	292,133
705 900	SPECIAL ITEMS - TOTALS				
	MATERIALS & SUPPLIES	223	222	-	-
	EQUIPMENT	893	893	-	11,889
	PURCHASE OF SERVICES	28,854	3,725	93,950	107,091
	CONTRIBUTIONS ETC.	30	30	-	-
	DISTRIBUTION CREDITS	-	-	31,975CR	31,975CR
	TOTAL	30,000	4,870	61,975	87,005
705 901	SPACE REALLOCATION				
	MATERIALS & SUPPLIES	223	222	-	-
	EQUIPMENT	893	893	-	11,889
	PURCHASE OF SERVICES	28,854	3,725	30,000	43,141
	CONTRIBUTIONS ETC.	30	30	-	-
	TOTAL	30,000	4,870	30,000	55,030
705 910	MUNICIPAL ACTION '85				
	PURCHASE OF SERVICES	-	-	63,950	63,950
	DISTRIBUTION CREDITS	-	-	31,975CR	31,975CR
	TOTAL	-	-	31,975	31,975

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
706 000	LEGAL DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	2,330,748	2,330,748	2,530,172	2,530,172
	PERSONAL SERV - TEMP	89,221	89,221	78,008	78,008
	FRINGE BENEFITS	368,315	368,315	424,938	424,938
	MATERIALS & SUPPLIES	47,900	47,643	49,304	49,747
	EQUIPMENT	16,912	6,484	3,263	3,263
	PURCHASE OF SERVICES	453,867	453,867	555,863	555,863
	CONTRIBUTIONS ETC.	156,114	152,039	175,000	175,000
	DISTRIBUTION CREDITS	50,800CR	13,500CR	13,500CR	13,500CR
	TOTAL	3,412,277	3,434,817	3,803,048	3,803,491
706 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	2,330,748	2,330,748	2,530,172	2,530,172
	PERSONAL SERV - TEMP	89,221	89,221	71,742	71,742
	FRINGE BENEFITS	368,315	368,315	424,938	424,938
	MATERIALS & SUPPLIES	47,900	47,643	49,304	49,747
	EQUIPMENT	16,912	6,484	3,263	3,263
	PURCHASE OF SERVICES	413,867	413,867	475,863	475,863
	CONTRIBUTIONS ETC.	156,114	152,039	175,000	175,000
	DISTRIBUTION CREDITS	50,800CR	13,500CR	13,500CR	13,500CR
	TOTAL	3,372,277	3,394,817	3,716,782	3,717,225
706 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	-	-	6,266	6,266
	PURCHASE OF SERVICES	40,000	40,000	80,000	80,000
	TOTAL	40,000	40,000	86,266	86,266
706 916	REWORKING ZONING BY-LAW				
	PURCHASE OF SERVICES	20,000	20,000	-	-
	TOTAL	20,000	20,000	-	-
706 920	EQUAL OPPORTUNITY CONSULTANT				
	PERSONAL SERV - TEMP	-	-	6,266	6,266
	PURCHASE OF SERVICES	20,000	20,000	5,000	5,000
	TOTAL	20,000	20,000	11,266	11,266
706 921	SCARBOROUGH TRANSPORT. CORRIDOR				
	PURCHASE OF SERVICES	-	-	75,000	75,000
	TOTAL	-	-	75,000	75,000

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
709 000	PURCHASING AND SUPPLY DEPT - TOTALS				
	PERSONAL SERV - PERM	2,108,804	2,098,230	2,287,795	2,287,795
	PERSONAL SERV - TEMP	99,949	99,948	94,542	94,542
	FRINGE BENEFITS	422,681	412,272	459,079	459,079
	MATERIALS & SUPPLIES	88,158	88,033	83,681	85,344
	EQUIPMENT	20,123	19,102	6,062	6,792
	PURCHASE OF SERVICES	104,261	96,834	102,507	104,091
	CONTRIBUTIONS ETC.	11	11	-	-
	DISTRIBUTION CREDITS	1,470,183CR	1,487,988CR	1,617,108CR	1,617,108CR
	TOTAL	1,373,804	1,326,442	1,416,558	1,420,535
709 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	158,519	158,440	166,768	166,768
	FRINGE BENEFITS	29,262	25,277	27,047	27,047
	PURCHASE OF SERVICES	8,207	7,703	8,778	8,778
	DISTRIBUTION CREDITS	111,128CR	105,281CR	110,858CR	110,858CR
	TOTAL	84,860	86,139	91,735	91,735
709 200	PURCHASING DIVISION - TOTALS				
	PERSONAL SERV - PERM	920,286	918,977	1,021,247	1,021,247
	PERSONAL SERV - TEMP	65,089	65,088	58,814	58,814
	FRINGE BENEFITS	187,511	181,962	203,932	203,932
	MATERIALS & SUPPLIES	73,875	73,875	70,848	72,511
	EQUIPMENT	12,740	11,766	1,462	2,192
	PURCHASE OF SERVICES	34,265	27,963	32,498	32,498
	CONTRIBUTIONS ETC.	11	11	-	-
	DISTRIBUTION CREDITS	845,914CR	841,772CR	903,562CR	903,562CR
	TOTAL	447,863	437,870	485,239	487,632
709 300	FAIR WAGE OFFICE - TOTALS				
	PERSONAL SERV - PERM	51,018	41,833	59,981	59,981
	FRINGE BENEFITS	9,237	8,363	11,701	11,701
	MATERIALS & SUPPLIES	550	549	565	565
	PURCHASE OF SERVICES	5,118	4,690	4,925	4,925
	DISTRIBUTION CREDITS	41,015CR	40,719CR	53,400CR	53,400CR
	TOTAL	24,908	14,716	23,772	23,772
709 400	MATERIAL SUPPLY DIVISION - TOTALS				
	PERSONAL SERV - PERM	950,266	950,266	1,009,751	1,009,751
	PERSONAL SERV - TEMP	34,860	34,860	35,728	35,728
	FRINGE BENEFITS	191,048	191,048	210,261	210,261
	MATERIALS & SUPPLIES	13,544	13,525	12,181	12,181
	EQUIPMENT	7,383	7,336	4,600	4,600
	PURCHASE OF SERVICES	51,660	51,660	51,272	52,856
	DISTRIBUTION CREDITS	435,124CR	477,875CR	507,981CR	507,981CR
	TOTAL	813,637	770,820	815,812	817,396

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
709 700	CASTING INSPECTOR - TOTALS				
	PERSONAL SERV - PERM	28,715	28,714	30,048	30,048
	FRINGE BENEFITS	5,623	5,622	6,138	6,138
	MATERIALS & SUPPLIES	189	84	87	87
	PURCHASE OF SERVICES	5,011	4,818	5,034	5,034
	DISTRIBUTION CREDITS	37,002CR	22,341CR	41,307CR	41,307CR
	TOTAL	2,536	16,897	-	-

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
710 000	MANAGEMENT SERVICES DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	4,044,299	4,043,097	4,494,592	4,494,592
	PERSONAL SERV - TEMP	379,649	379,040	375,282	375,282
	FRINGE BENEFITS	644,432	641,703	768,628	768,628
	MATERIALS & SUPPLIES	261,942	257,898	260,187	262,595
	EQUIPMENT	450,104	361,710	724,470	810,787
	PURCHASE OF SERVICES	4,106,610	3,988,962	3,534,638	3,565,133
	CONTRIBUTIONS ETC.	513	2,641	390	390
	DISTRIBUTION CREDITS	1,724,230CR	1,905,032CR	2,162,225CR	2,162,225CR
	TOTAL	8,163,319	7,770,019	7,995,962	8,115,182
710 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	250,887	250,887	247,909	247,909
	PERSONAL SERV - TEMP	10,447	10,446	9,450	9,450
	FRINGE BENEFITS	38,434	38,434	42,380	42,380
	MATERIALS & SUPPLIES	5,011	5,010	6,661	6,661
	EQUIPMENT	1,188	1,164	-	-
	PURCHASE OF SERVICES	10,575	10,575	10,459	10,459
	TOTAL	316,542	316,516	316,859	316,859
710 200	PLANNING & BUDGETING DIVISION - TOTALS				
	PERSONAL SERV - PERM	389,973	389,973	439,535	439,535
	FRINGE BENEFITS	59,821	59,820	69,589	69,589
	MATERIALS & SUPPLIES	11,903	11,902	10,828	10,828
	EQUIPMENT	574	138	1,914	2,052
	PURCHASE OF SERVICES	6,267	5,818	7,455	7,455
	DISTRIBUTION CREDITS	-	-	750CR	750CR
	TOTAL	468,538	467,651	528,571	528,709
710 300	PERSONNEL SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	764,277	764,261	850,568	850,568
	PERSONAL SERV - TEMP	90,867	90,859	70,353	70,353
	FRINGE BENEFITS	124,868	124,858	150,691	150,691
	MATERIALS & SUPPLIES	51,959	51,689	69,211	69,360
	EQUIPMENT	38,199	37,480	3,675	3,803
	PURCHASE OF SERVICES	414,510	332,960	316,920	321,085
	CONTRIBUTIONS ETC.	513	375	390	390
	TOTAL	1,485,193	1,402,482	1,461,808	1,466,250
710 310	ADMINISTRATION				
	PERSONAL SERV - PERM	308,292	308,287	325,307	325,307
	PERSONAL SERV - TEMP	21,208	21,202	28,093	28,093
	FRINGE BENEFITS	50,988	50,983	60,045	60,045
	MATERIALS & SUPPLIES	45,541	45,540	39,281	39,281
	EQUIPMENT	32,016	31,709	2,455	2,455
	PURCHASE OF SERVICES	48,908	47,297	20,705	20,705
	CONTRIBUTIONS ETC.	513	375	390	390
	TOTAL	507,466	505,393	476,276	476,276

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
710 320	H.R.D. POLICY/PROGRAM				
	PERSONAL SERV - PERM	261,840	261,837	280.386	280,386
	PERSONAL SERV - TEMP	35,498	35,497	33,480	33,480
	FRINGE BENEFITS	41,828	41,827	47,841	47,841
	MATERIALS & SUPPLIES	6,418	6,149	6,370	6,519
	EQUIPMENT	6,183	5,771	545	673
	PURCHASE OF SERVICES	196,076	186,966	199.355	203,520
	TOTAL	547,843	538,047	567,977	572,419
710 330	PLACEMENT SERVICES				
	PERSONAL SERV - PERM	194,145	194,137	244,875	244,875
	PERSONAL SERV - TEMP	34,161	34,160	8,780	8,780
	FRINGE BENEFITS	32,052	32,048	42.805	42,805
	MATERIALS & SUPPLIES	-	-	23.560	23,560
	EQUIPMENT	-	[illegible]	675	675
	PURCHASE OF SERVICES	169,526	98,[illegible]	96,860	96,860
	TOTAL	429,884	359,[illegible]	417,555	417,555
710 400	COMPUTER SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,046,596	2,045,413	2,261,622	2,261,622
	PERSONAL SERV - TEMP	182,962	182,366	200.238	200,238
	FRINGE BENEFITS	331,188	328,471	396,787	396,787
	MATERIALS & SUPPLIES	161,857	161,706	140,144	140,144
	EQUIPMENT	375,036	287,922	718,736	804,787
	PURCHASE OF SERVICES	3,626,461	3,590,814	3,146,472	3,167,112
	CONTRIBUTIONS ETC.	-	2,236	-	-
	DISTRIBUTION CREDITS	1,724,230CR	1,905,032CR	2,157,675CR	2,157,675CR
	TOTAL	4,999,870	4,693,896	4,706,324	4,813,015
710 410	ADMINISTRATION				
	PERSONAL SERV - PERM	147,238	147,179	157,667	157,667
	PERSONAL SERV - TEMP	4,000	3,902	-	-
	FRINGE BENEFITS	22,957	21,638	23,913	23,913
	MATERIALS & SUPPLIES	2,470	2,400	2,450	2,450
	PURCHASE OF SERVICES	6,395	6,391	25,075	25,075
	DISTRIBUTION CREDITS	-	-	20,000CR	20,000CR
	TOTAL	183,060	181,510	189,105	189,105
710 422	DATA PROCESSING CENTRE				
	PERSONAL SERV - PERM	746,234	746,104	762,736	762,736
	PERSONAL SERV - TEMP	8,000	7,936	-	-
	FRINGE BENEFITS	121,906	121,906	132,551	132,551
	MATERIALS & SUPPLIES	134,891	135,017	106,201	106,201
	EQUIPMENT	361,822	275,675	706,981	792,576
	PURCHASE OF SERVICES	3,586,281	3,550,765	3,085,183	3,105,823
	CONTRIBUTIONS ETC.	-	2,036	-	-
	DISTRIBUTION CREDITS	1,630,319CR	1,860,741CR	2,029,675CR	2,029,675CR
	TOTAL	3,328,815	2,978,698	2,763,977	2,870,212

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
710 423	TECHNICAL SUPPORT SECTION				
	PERSONAL SERV - PERM	292,982	292,112	301,441	301,441
	FRINGE BENEFITS	45,865	45,864	49,042	49,042
	MATERIALS & SUPPLIES	4,530	4,446	4,585	4,585
	EQUIPMENT	456	-	-	456
	PURCHASE OF SERVICES	799	762	1,215	1,215
	TOTAL	344,632	343,184	356,283	356,739
710 430	SYSTEMS DEVELOPMENT & SUPPORT				
	PERSONAL SERV - PERM	791,032	790,988	841,067	841,067
	PERSONAL SERV - TEMP	170,962	170,528	200,238	200,238
	FRINGE BENEFITS	129,173	129,173	158,359	158,359
	MATERIALS & SUPPLIES	13,834	13,793	6,608	6,608
	EQUIPMENT	12,758	12,247	5,665	5,665
	PURCHASE OF SERVICES	20,490	20,461	16,285	16,285
	CONTRIBUTIONS ETC.	-	200	-	-
	DISTRIBUTION CREDITS	93,911CR	42,311CR	87,000CR	87,000CR
	TOTAL	1,044,338	1,095,079	1,141,222	1,141,222
710 440	STANDARDS & QUALITY ASSURANCE				
	PERSONAL SERV - PERM	48,710	48,703	51,673	51,673
	FRINGE BENEFITS	6,787	6,786	7,499	7,499
	MATERIALS & SUPPLIES	5,132	5,053	2,300	2,300
	PURCHASE OF SERVICES	496	456	479	479
	TOTAL	61,125	60,998	61,951	61,951
710 450	COMPUT SERV DIV-USER SUPPORT SEC (EC39/47)				
	PERSONAL SERV - PERM	20,400	20,327	147,038	147,038
	FRINGE BENEFITS	4,500	3,104	25,423	25,423
	MATERIALS & SUPPLIES	1,000	997	18,000	18,000
	EQUIPMENT	-	-	6,090	6,090
	PURCHASE OF SERVICES	12,000	11,979	18,235	18,235
	DISTRIBUTION CREDITS	-	1,980CR	21,000CR	21,000CR
	TOTAL	37,900	34,427	193,786	193,786
710 500	MANAGEMENT CONSULTING SERVICES - TOTALS				
	PERSONAL SERV - PERM	390,426	390,426	459,915	459,915
	PERSONAL SERV - TEMP	65,466	65,465	64,538	64,538
	FRINGE BENEFITS	57,332	57,332	67,355	67,355
	MATERIALS & SUPPLIES	6,862	5,478	5,605	5,864
	EQUIPMENT	32,107	32,075	-	-
	PURCHASE OF SERVICES	19,569	19,568	19,250	24,940
	CONTRIBUTIONS ETC.	-	30	-	-
	TOTAL	571,762	570,374	616,663	622,612

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
710 600	EQUAL OPPORTUNITY DIVISION - TOTALS				
	PERSONAL SERV - PERM	202,140	202,137	235,043	235,043
	PERSONAL SERV - TEMP	29,907	29,904	30,703	30,703
	FRINGE BENEFITS	32,789	32,788	41,826	41,826
	MATERIALS & SUPPLIES	24,350	22,113	27,738	29,738
	EQUIPMENT	3,000	2,931	145	145
	PURCHASE OF SERVICES	29,228	29,227	34,082	34,082
	DISTRIBUTION CREDITS	-	-	3,800CR	3,800CR
	TOTAL	321,414	319,100	365,737	367,737
710 610	ADMINISTRATION				
	PERSONAL SERV - PERM	113,277	113,276	137,055	137,055
	PERSONAL SERV - TEMP	16,930	16,928	10,880	10,880
	FRINGE BENEFITS	18,399	18,398	24,256	24,256
	MATERIALS & SUPPLIES	22,550	21,331	21,033	23,033
	EQUIPMENT	300	256	145	145
	PURCHASE OF SERVICES	24,428	24,428	25,985	25,985
	DISTRIBUTION CREDITS	-	-	3,800CR	3,800CR
	TOTAL	195,884	194,617	215,554	217,554
710 620	WOMEN'S PROGRAM				
	PERSONAL SERV - PERM	28,292	28,291	29,806	29,806
	FRINGE BENEFITS	3,998	3,998	4,067	4,067
	MATERIALS & SUPPLIES	900	333	345	345
	PURCHASE OF SERVICES	3,000	3,000	3,147	3,147
	TOTAL	36,190	35,622	37,365	37,365
710 630	VISIBLE MINORITIES PROGRAM				
	PERSONAL SERV - PERM	28,869	28,869	34,662	34,662
	FRINGE BENEFITS	4,079	4,079	5,413	5,413
	MATERIALS & SUPPLIES	600	352	4,260	4,260
	PURCHASE OF SERVICES	300	300	4,110	4,110
	TOTAL	33,848	33,600	48,445	48,445
710 640	OUTREACH RECRUITMENT PROGRAM				
	PERSONAL SERV - PERM	31,702	31,701	33,520	33,520
	PERSONAL SERV - TEMP	12,977	12,976	19,823	19,823
	FRINGE BENEFITS	6,313	6,313	8,090	8,090
	MATERIALS & SUPPLIES	300	97	2,100	2,100
	EQUIPMENT	2,700	2,675	-	-
	PURCHASE OF SERVICES	1,500	1,499	840	840
	TOTAL	55,492	55,261	64,373	64,373

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
711 000	OFFICE OF LABOUR RELATIONS - TOTALS				
	PERSONAL SERV - PERM	663,622	657,187	728,186	728,186
	PERSONAL SERV - TEMP	84,690	77,875	105,166	105,166
	FRINGE BENEFITS	110,557	109,098	135,433	135,433
	MATERIALS & SUPPLIES	18,228	16,806	21,794	23,194
	EQUIPMENT	6,415	5,322	1,125	1,125
	PURCHASE OF SERVICES	269,041	261,853	248,873	254,873
	TOTAL	1,152,553	1,128,141	1,240,577	1,247,977

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
721 000	GRANTS - TOTALS				
	CONTRIBUTIONS ETC.	1,744,078	1,711,849	1,942,657	1,971,481
	TOTAL	1,744,078	1,711,849	1,942,657	1,971,481
721 100	GENERAL - TOTALS				
	CONTRIBUTIONS ETC.	233,137	233,137	274,689	274,689
	TOTAL	233,137	233,137	274,689	274,689
721 200	VET CLUB HOUSES-LOC IMPTS ON OWNED PROP. - TOTALS				
	CONTRIBUTIONS ETC.	82,161	76,723	88,076	90,377
	TOTAL	82,161	76,723	88,076	90,377
721 300	CULTURAL - GENERAL - TOTALS				
	CONTRIBUTIONS ETC.	244,020	241,000	260,150	263,170
	TOTAL	244,020	241,000	260,150	263,170
721 400	HOUSING - TOTALS				
	CONTRIBUTIONS ETC.	78,195	77,549	76,472	76,850
	TOTAL	78,195	77,549	76,472	76,850
721 500	RECREATIONAL - TOTALS				
	CONTRIBUTIONS ETC.	426,210	426,210	482,520	482,520
	TOTAL	426,210	426,210	482,520	482,520
721 600	COMMUNITY ECONOMIC DEVELOPMENT - TOTALS				
	CONTRIBUTIONS ETC.	55,000	33,875	55,000	76,125
	TOTAL	55,000	33,875	55,000	76,125
721 700	CULTURAL - SPECIFIC MULTI-CULT. FUND - TOTALS				
	CONTRIBUTIONS ETC.	75,000	73,000	78,750	80,750
	TOTAL	75,000	73,000	78,750	80,750
721 800	CULTURAL - MAJOR THEATRE COMPANIES - TOTALS				
	CONTRIBUTIONS ETC.	550,355	550,355	627,000	627,000
	TOTAL	550,355	550,355	627,000	627,000

ADDITIONAL SUPPORTING DETAIL FOR GRANTS AND OTHER CONTRIBUTIONS

	1982 Expenditure $	1983 Expenditure $
GENERAL GRANTS		
Advocacy Resource Centre for the Handicapped	4,000	4,200
Aid for New Mothers Inc.	1,500	500
Blind Organization of Ontario with Self-Help Tactics (BOOST)	2,300	2,300
Bloor-Bathurst Information Centre	6,850	7,200
Canadian Disarmament Information Centre	-	5,000
Catholic Charities of the Archdiocese of Toronto	-	2,000
Centre for Spanish-Speaking Peoples	4,000	6,200
Child-in-the-City Conference	400	-
Children's Storefront	8,300	8,700
Chinese Interpreter and Information Services	2,750	2,900
City of Toronto Block Parent Central Committee	-	1,500
Coalition on Psychiatric Services (C.O.P.S.)	800	800
Community Information and Resource Centre for Language Education	3,500	-
Costi-Iias Immigrant Services	7,000	-
Cross Cultural Communication Centre	-	5,000
Dixon Hall	7,650	8,000
East End Literacy	-	2,000
Ecology House	3,350	3,500
Energy Probe	11,000	3,150
Escuela Y Hogar Espanol	5,550	5,750
Family Life Connection Parent-Child Drop-In Centre	4,000	-
Federation of Metro Tenants Assoc.	7,000	-
Intecity: Centre for Independent Living	3,500	-
Is Five Foundation	3,500	3,650
Jessie's Centre for Teenagers	2,500	2,650
Junction Information Centre	-	2,500
Landlord's Self-Help Centre	2,200	-
M-TRAC for Rail Safety	3,300	3,500
Meals Here and There	2,500	2,600
National Congress of Italian Canadians	3,000	3,150
Neighbourhood Information Post	6,100	6,400

GENERAL GRANTS (cont.d)

	1982 Expenditure $	1983 Expenditure $
On Our Own: Ontario Patients Self-Help Association	2,800	-
Open Door Centre & Rooms Registry	7,750	8,100
Operation Economic Concern	2,200	2,300
Opportunity for Advancement	3,050	3,200
Overnight Drop-In Centre	9,000	9,500
Parents in Transition	-	3,000
Parkdale Community Information Centre	5,850	6,150
Parkdale Golden Age Foundation	5,000	7,250
Pelham Park Residents' Assoc.	-	5,000
P.O.I.N.T.	3,500	3,700
Portuguese Free Interpreters	2,000	2,100
Problem Central, Inc.	4,300	4,550
Queen St. United Church, Building Management Group	12,200	12,800
Riverdale Immigrant Women's Centre	-	2,500
S.A.I.N.T.S. (Student Assistance in North Toronto for Seniors)	3,037	5,200
St. Christopher House - Older Adult Centre	-	6,000
St. Clair West Meals on Wheels	-	4,000
St. Luke's United Church Community Services Inc.	-	3,000
St. Veronica's School (Safety Patrol Program)	275	200
Senhor Santo Cristo School - School Safety Patrol Program	275	200
Senior Adult Services	-	4,000
Silayan Filipino Community Centre	2,200	2,400
Silent Voice Canada, Inc.	2,000	-
Sistering - A Drop-In Centre for Transient Women	-	1,500
Sociedade Dos Velhos	2,500	3,600
South Riverdale Child Parent Drop-In Centre	3,300	3,450
Tenant's Hotline Inc.	2,200	-
Toronto Association for Children with Learning Disabilities	-	1,500
Toronto Chinese Community Services Assoc.	-	2,900
Toronto Christian Resource Centre	-	7,500
Toronto Council Fire Native Cultural Centre	1,000	-
Toronto Rape Crisis Centre	6,400	-
Travellers Aid Society	1,250	1,500
Ukrainian Canadian Social Welfare Services	3,650	3,850
Union of Injured Workers	4,500	4,750

GENERAL GRANTS (Cont.d)

	1982 Expenditure $	1983 Expenditure $
Urban Alliance on Race Relations	-	5,750
Vietnamese Youth and Women's Centre	7,000	7,350
Volunteer Centre of Metro Toronto	2,200	2,300
Ward 9 Senior Link	5,500	8,100
West Metro Toronto Senior Citizens Services Inc.	3,550	5,800
Women Working with Immigrant Women	-	1,500
Women's Counselling Referral and Education Centre	4,300	4,500
* Woodgreeen/Riverdale Employment Counselling Centre	7,000	7,350
Working Women Community Centre	4,400	5,500
Yorkminster Park Meals on Wheels	-	1,900
Y.M.C.A. - Information and Referral Line	2,300	2,400
	233,037	271,300 **

* 1982 Grant made to Riverdale Intercultural Council.

** The approved appropriation was $274,689 for General Grants and $482,520 for Recreational Grants for a total of $757,209, whereas the approved allocation of grants was $271,300 to General and $465,125*** to Recreational for a total of $736,425, leaving an undistributed balance of funds of $20,784

*** However, subsequent to the approval of the 1983 Operating Budget and in accordance with Recommendation 2 of the Final Report of the Community Task Force on Neighbourhood Social and Recreational Services adopted by City Council on July 8 and 9, 1982, relating to "v. City Funding Policy", the Grant Review Board transferred $326,675 to the Department of Parks and Recreation to provide funds for the community agencies receiving recreational grants in excess of $10,000 in order to initiate responsibility in that Department for monitoring such accounts and to establish a basis for future funding.

CULTURAL GRANTS

		1982 Expenditure $	1983 Expenditure $
	AKA Performance Interface	2,000	2,250
	A.R.C.	-	1,000
	Arraymusic	-	500
	A. Space	2,500	2,750
	Actor's Lab	2,250	2,400
	Art Metropole	2,000	2,250
	Artists Cooperative Toronto	1,905	-
	B.A.A.N.N. The Theatre Centre	-	2,250
	Buddies in Bad Times Theatre	1,750	2,000
	CCMC Music Gallery	5,500	6,000
	Canadian Artists' Representation Ontario	500	500
	Canadian Centre of Photography	-	1,500
	Canadian Electronic Ensemble	-	500
	Canadian Music Centre	7,000	7,000
	Chamber Concerts Canada	500	750
	City Ballet of Toronto	2,000	-
	City Waits (Toronto)	750	750
	Classical Cabaret	-	500
	Comus	5,000	5,250
	Continuo	250	-
	Dancemakers	6,500	7,000
	Danceworks	2,500	5,500
	Danny Grossman Dance Co.	4,500	5,000
*	Deer Park Concerts	-	1,000
	Desrosiers Dance Theatre	-	1,000
	Dora Mavor Moore Awards	-	5,000
	Equity Showcase Theatre	3,000	3,250
	Factory Theatre Lab	7,000	7,000
	Festival of Festivals	7,500	5,000
	The Funnel	2,000	3,000
	Galliard Ensemble	1,500	-
	Gaulin Mime Co.	2,750	2,750
	The Gents	1,000	1,000
	Greenblush Productions	-	250
	Guild of Canadian Playwrights	-	750
	Harbourfront Reading	-	2,000

CULTURAL GRANTS (cont.d)

	1982 Expenditure $	1983 Expenditure $
Inner Stage	2,750	2,750
International Festival of Authors	-	1,000
JB Production Company	-	500
Judy Jarvis Dance Co.	2,750	2,000
Keenan/Prior Duo (previously Early Music Series)	1,000	-
Lehman Engel Musical Workshop	500	-
MacBeck Studios	3,000	-
Mandala Trio	250	-
Mariposa Folk Foundation	1,250	1,250
Meen Feet Theatre Company	-	750
Mercer Union	2,500	2,750
Mime Co. Unlimited	2,000	2,250
Mixed Company	-	1,250
N.D.W.T. Co.	1,000	-
National Tap Dance Co.	3,500	3,750
Necessary Angel Theatre Company	2,000	2,250
New Chamber Orchestra	1,500	1,500
New Music Concerts	8,000	8,000
New Music Co-operative	1,750	2,000
Nightwood Theatre in Collaboration	1,750	2,000
Ontario Association of Art Galleries	-	1,500
Ontario Ballet Theatre	-	1,000
Open Studio	-	2,500
Opera in Concert	-	1,000
Orpheus Choir of Toronto Inc.	-	500
Pauline McGibbon Cultural Centre	3,500	1,500
Pavlychenko Dance Co.	2,500	2,750
Peggy McCann & Dancers	1,500	1,750
Pepi Puppet Theatre	1,250	-
Performing Arts Development Fund	2,500	3,000
Phoenix Theatre	6,000	6,500
Photo/Electric Arts Foundation	-	2,000
Playwrights Canada	2,000	2,000
Ruth Morawitz Classical Cabaret	500	-
School of the Toronto Dance Theatre	2,000	2,250
Smile Company	5,000	5,000
Solar Stage	5,000	5,250

CULTURAL GRANTS (cont.d)

	1982 Expenditure $	1983 Expenditure $
Studio Kalejdoskop	1,000	-
Tafel Music	6,000	5,500
Tapestry Singers	-	1,000
Tarragon Theatre	8,000	8,000
Theatre Autumn Leaf	2,000	2,250
Theatre Centre	2,000	-
Theatre Direct Canada	3,500	4,000
Theatre Imago	-	500
Theatre Passe Muraille	8,000	8,000
Theatre du P'tit Bonheur	4,000	4,500
Theatre Solitude	1,000	-
Toronto Arts Council Loan Fund	5,000	3,000
Toronto Chamber Society	500	500
Toronto Concert Singers	1,725	2,000
Toronto Consort	2,000	2,000
Toronto Dance Theatre	7,000	7,500
Toronto Dance Umbrella (Project)	2,000	2,000
Toronto Free Theatre	8,000	8,000
Toronto Independent Dance Enterprise	2,500	2,750
Toronto Photographers Workshop	-	1,500
Toronto Super Eight Film Festival	1,750	-
Toronto Theatre Alliance	4,750	5,000
Toronto Workshop Productions	8,000	8,000
Toronto Writers Fund	4,750	4,000
Video Cabaret	2,500	2,750
W. W. Theatre	-	500
Whole Loaf Theatre	-	750
YYZ Artists' Outlet	1,500	2,000
Young Peoples Theatre	8,000	-
Total	234,880	246,150
Toronto Cultural Advisory Corp. - Administration	6,120	15,520
Total	241,000	261,670 #

CULTURAL GRANTS (cont.d)

* This organization received a grant in 1982 under the category of Cultural - Special Multi-Cultural Fund.

At the time of preparation, an undistributed balance of funds in the amount of $1,500.00 remained in the Cultural Grants Account.

HOUSING MANAGEMENT GRANTS

	1982 Expenditure $	1983 Expenditure $
Arauco Housing	3,600	4,000
Beverley Sullivan Co-op	3,400	3,400
Collegeview Tenants Association	4,000	-
Constance Hamilton Co-op (previously Women's Housing Co-operative)	4,000	-
Co-operative Housing Federation of Toronto	4,000	4,000
Crombie Park Tenants	1,695	-
Don Area Co-operative Homes Inc.	2,950	-
Dundas/Sherbourne Tenants Association	-	1,250
Forward Nine Community Development	3,987	-
Fred Dowling Co-op	3,750	-
Grace MacInnis Co-operative Inc.	1,900	
Harbour Gardens Co-operative Housing	-	1,970
Harmony "B"	4,000	4,000
Harmony Housing Co-op Corp.	1,000	-
Holly Park Tenants' Association	1,700	-
Houselink Community Homes	-	4,000
Hugh Garner Housing Co-operative	-	3,095
Hydro Block Tenants Association	1,780	-
Innstead Co-operative Incorp.	2,150	1,500
John Bruce Village	3,060	-
Kippendavie Tenant Management Committee	2,500	-
3 Laxton Ave. Tenants Association	-	536
Lotus Co-operative Homes	4,000	-
Main/Gerrard Community Development Co-op Inc.	2,500	2,000
Merlan Apartments	4,000	-
* New Dimensions Housing Co-operative	3,733	317
Primrose Housing Co-operative	-	3,945
Riverdale Co-operative Houses	2,580	3,261
Stephenson Avenue Tenants Association	-	4,000
Swansea Village Co-op	3,550	2,635
T. C. Douglas	3,595	3,703
Woodsworth Housing Co-operative	4,000	-
Woodtree Co-operative Inc.	-	3,700
Total	77,430	51,312 **

* Previously known as New Canadians for the Soviet Union.

HOUSING MANAGEMENT GRANTS (Cont.d)

** At the time of preparation, an undistributed balance of funds in the amount of $25,538 remained in the Housing Management Grants Account.

RECREATIONAL GRANTS

	1982 Expenditure $	1983 Expenditure $
Adventure Education Concept, Inc.	3,300	3,450
Alexandra Park Community Centre	7,500	7,900
Applegrove Advisory Council	15,000	-
Boys & Girls Club of Downtown Toronto	6,750	6,950
Cabbagetown Youth Centre	6,100	8,400
Central Neighbourhood House	11,650	19,200
Centre Communautaire Francophone de Toronto	4,850	5,100
Children's Parkdale	7,200	7,500
Circolo Culturale Carlo Levi	2,200	2,300
Circolo Dell-Anziano "Le Caravelle"	400	500
Cowan Avenue Firehall Community Centre	-	6,000
Creative and Natural Outdoor Experiences Inc. "CANOE"	1,500	1,000
519 Church Street Community Centre	8,650	9,100
Dixon Hall	11,500	14,675
Dovercourt Boys' & Girls' Club	6,000	6,300
Dundas Sherbourne Community House	-	2,500
Eastview Neighbourhood Association	35,400	39,500
First Portuguese Canadian Club	6,000	-
First Portuguese Canadian Club (Senior's)	4,000	5,000
Gerrard "K" Club	5,750	6,000
Globe Rangers Youth Club	-	3,800
Gray Tigers Club	-	2,000
Houselink Community Homes	-	2,500
Independence Afloat Sailing Program	1,650	1,650
Indian Immigrant Aid Services	4,300	-
Moss Park Skating Club	-	1,500
Regent Park Teen Association	4,400	4,600
St. Albans Boys Club	12,750	15,700
St. Christopher House	15,750	21,800
St. Francis Summer Youth Program	3,900	4,100
St. Mary of the Angels Youth Corps	4,500	4,500
St. Matthews United Church - Day Camp	2,200	2,300
St. Stephens Community House	19,360	22,500

RECREATIONAL GRANTS (Cont.d)

	1982 Expenditure $	1983 Expenditure $
Scadding Court Community Centre	14,650	15,500
Sea Hawks Boys Club	1,850	3,000
Second Mile Club	2,800	3,000
Summer Rendezvous for Seniors at Harbourfront Inc.	-	2,500
Sunnyview Youth Involvement Association	3,650	2,000
Sullys Toronto Youth Athletic Club (previously Toronto Amateur Athletic Club)	8,200	8,600
Toronto Beaches Lacrosse Club	2,100	2,200
University Settlement	37,400	41,000
Woodgreen Community Centre	25,050	29,250
Yorkcrest Friends	3,500	-
Youth Centre - Bloor Collegiate	27,800	30,000
Youth Centre - General Mercer/Osler	12,150	13,000
Youth Centre - North Toronto Collegiate	8,000	8,400
Youth Centre - Oakwood Collegiate	26,500	28,100
Youth Centre - Parkdale Collegiate	20,600	22,000
Youth Centre - Riverdale Collegiate (Share Community Youth Centre)	15,750	14,450
Y.W.C.A. of Toronto - Bongard House	3,650	3,800
Total	426,210	465,125 *

* The approved appropriation was $482,520 for Recreational Grants and $274,689 for General Grants for a total of $757,209, whereas the approved allocation of grants was $465,125(#) to Recreational and $271,300 to General for a total of $736,425 leaving an undistributed balance of funds of $20,784.

# However, subsequent to the approval of the 1983 Operating Budget and in accordance with Recommendation 2 of the Final Report of the Community Task Force on Neighbourhood Social and Recreational Services adopted by City Council on July 8 and 9, 1982, relating to "v. City Funding Policy", the Grant Review Board transferred $326,675 to the Department of Parks and Recreation to provide funds for the community agencies receiving recreational grants in excess of $10,000, in order to initiate responsibility in that Department for monitoring such accounts and to establish a basis for future funding.

COMMUNITY ECONOMIC DEVELOPMENT GRANT FUND	1982 Expenditure $	1983 Expenditure $
Community Centre 55	-	1,000
Is Five Foundation	5,000	-
On Our Own	10,000	9,500
Parkdale Actvitiy and Recreation Centre	9,875	-
St. Stephen's Youth Development Corp.	-	1,625
South Don Community Development Corporation	9,000	4,500
Total	33,875	16,625 *

* At the time of preparation, an undistributed balance of funds in the amount of $59,500 remained in the Community Economic Development Grant Fund.

CULTURAL - SPECIAL MULTI-CULTURAL FUND	1982 Expenditure $	1983 Expenditure $
Adelaide Court Theatre	2,000	2,000
Arts' Sake Inc.	2,000	-
Beach Society for the Performing and Visual Arts	-	500
Black Theatre Canada	7,000	7,000
Boys' Choir of Toronto	-	500
* Cabbagetown Community Band	2,000	2,250
Canadian Children's Opera Chorus	3,000	3,250
Caribbean Cultural Committee	3,000	4,000
Changing Places Theatre	-	750
Community Chamber Orchestra	-	1,000
Deaph Television Production Inc.	-	500
** Deer Park Concerts	1,000	-
Dixon Hall Music School	2,000	2,250
Face to Face Network/Open Experience Theatre	-	500
Inner City Angels	5,000	5,250
Lagoon Puppet Theatre	500	-
Licorice Allsorts	1,500	1,500
Mandala Trio	-	500
National Shevchenko Musical Ensemble	4,000	4,200
National Youth Orchestra	5,000	5,000
Ontario Multicultural Theatre	5,000	5,000
Paula Morena Spanish Dance Company	4,000	4,500
Pelican Players	500	750
St. Christopher House - Drama	-	700
St. Christopher House Music School	1,700	1,800
Second Look Community Arts Resource	-	1,000
Storyteller School of Toronto	-	1,000
T.F.T. - The Dream in High Park	-	800
Theatre Fountainhead	2,000	2,000
Theatre Plant	-	500
Toronto Children's Chorus	2,000	2,000
Toronto-Italy Cultural Fund	6,000	-
Toronto International Music Festival	1,000	-

CULTURAL - SPECIAL MULTI-CULTURAL FUND (Cont.d)	1982 Expenditure $	1983 Expenditure $
Toronto Jewish Folk Choir	500	500
Toronto Outdoor Art Show	800	750
Trinity Square Video	4,000	4,500
Ukrainian Music Festival	1,000	1,250
University Settlement Music School	-	1,000
Visus Foundation - Studio 2 (Commun. TV)	2,000	2,250
World Theatre Day (I.T.I. Canada)	500	500
Youth and Music Canada	2,000	2,000
Toronto Arts Council - Administration	2,000	4,500
Total	73,000	78,250 #

# At the time of preparation, an undistributed balance of funds in the amount of $2,500 remained in the Cultural - Special Multi-Cultural Fund.

* Cabbagetown Community Band was previously known as the 14 Spruce St. Community Group.

** This organization received a grant in 1983 under the regular category of Cultural Grants.

The Special Multi-Cultural Fund was established to augment the Budget of the Toronto Arts Council with the stipulation that the funds be directed toward the support of amateur organizations involved in cultural activities whcih promote inter-cultural and inter-racial goodwill and harmony.

CULTURAL - MAJOR THEATRE COMPANIES

	1982 Expenditure $	1983 Expenditure $
# CentreStage Company	403,000	447,000
Theatre Plus	147,355 *	130,000
Young People's Theatre	-	50,000
Total	550,355	627,000

* The 1982 expenditure for Theatre Plus comprises a Cultural Grant of $110,000 awarded on May 6, 1982, E.C.R. No. 24, Clause 1 (representing the original appropriation) and a one-time additional grant in the amount of $37,355 (approved on August 12/13, 1982 - E.C.R. No. 36, Clause 31, funds being provided from the Contingency Account) to defray the costs that the organization had incurred as a direct consequence of renovations at the St. Lawrence Centre.

The CentreStage Company was previously known as the Toronto Arts Productions.

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 000	AT LARGE - TOTALS				
	PERSONAL SERV - PERM	1,017,739	1,017,656	266,180	272,106
	PERSONAL SERV - TEMP	112,927	108,018	27,609	42,002
	FRINGE BENEFITS	12,083,495	11,236,645	11,173,905	11,724,995
	MATERIALS & SUPPLIES	256,978	251,616	15,740	26,428
	EQUIPMENT	215,071	116,822	93,791	171,164
	PURCHASE OF SERVICES	8,246,839	7,621,883	5,613,963	5,840,462
	CONTRIBUTIONS ETC.	10,704,936	7,373,359	7,996,747	8,353,957
	DISTRIBUTION CREDITS	275,760CR	339,137CR	1,058,016CR	1,083,016CR
	TOTAL	32,362,225	27,386,862	24,129,919	25,348,098
722 100	EMPLOYEE BENEFITS - TOTALS				
	FRINGE BENEFITS	11,923,695	11,080,175	11,143,627	11,693,627
	CONTRIBUTIONS ETC.	8,232	-	-	-
	DISTRIBUTION CREDITS	203,700CR	203,700CR	203,700CR	203,700CR
	TOTAL	11,728,227	10,876,475	10,939,927	11,489,927
722 111	CIVIC EMPLOY PENSION FUND CONTRIB-CUR & PAST SVC				
	FRINGE BENEFITS	6,784,701	6,729,960	6,729,960	6,729,960
	DISTRIBUTION CREDITS	203,700CR	203,700CR	203,700CR	203,700CR
	TOTAL	6,581,001	6,526,260	6,526,260	6,526,260
722 113	RETIREMENT ALLOWANCES				
	FRINGE BENEFITS	70,389	68,856	66,444	66,444
	TOTAL	70,389	68,856	66,444	66,444
722 114	FIREMENS BENEFIT FUND CONTRIB BYLAW #10649				
	FRINGE BENEFITS	3,521,969	3,521,969	3,528,386	3,528,386
	CONTRIBUTIONS ETC.	8,232	-	-	-
	TOTAL	3,530,201	3,521,969	3,528,386	3,528,386
722 115	OMERS EMPLOYER PENSION CONT-CIVIC RE WAIT PERIOD				
	FRINGE BENEFITS	500,000	-	-	500,000
	TOTAL	500,000	-	-	500,000
722 116	WAR SERVICE EMPLOYEES SHARE OF COST				
	FRINGE BENEFITS	465,496	465,496	241,832	241,832
	TOTAL	465,496	465,496	241,832	241,832
722 117	DEATH BENEFITS TO WIDOWS & ORPHANS FIRE & POLICE				
	FRINGE BENEFITS	242,530	242,285	268,931	268,931
	TOTAL	242,530	242,285	268,931	268,931
722 118	OMERS EMPLOYER PENSION - FIRE RE WAIT PERIOD				
	FRINGE BENEFITS	50,000	-	-	50,000
	TOTAL	50,000	-	-	50,000
722 127	METRO PENSION PLAN-ACCRUED LIAB RE PAST SERVICE				
	FRINGE BENEFITS	4,889	4,889	4,889	4,889
	TOTAL	4,889	4,889	4,889	4,889

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS $
722 128	CITY SHARE OF ADMIN EXP. METRO PENSION PLAN				
	FRINGE BENEFITS	2,014	2,013	2,255	2,255
	TOTAL	2,014	2,013	2,255	2,255
722 129	OMERS - PLANNING BD. PAST SERV. STAFF				
	FRINGE BENEFITS	30,931	30,931	30,931	30,931
	TOTAL	30,931	30,931	30,931	30,931
722 130	PAST SERV. CONTRIB. - TORONTO HARBOUR COMM.				
	FRINGE BENEFITS	237,000	-	256,223	256,223
	TOTAL	237,000	-	256,223	256,223
722 151	OMERS PAST SERVICE CONTRIBUTION-COUNCIL				
	FRINGE BENEFITS	11,981	11,981	11,981	11,981
	TOTAL	11,981	11,981	11,981	11,981
722 152	WAR SERVICE - CITY COUNCIL EMPL. CONTR.				
	FRINGE BENEFITS	1,795	1,795	1,795	1,795
	TOTAL	1,795	1,795	1,795	1,795
722 200	FINANCIAL ITEMS - TOTALS				
	PURCHASE OF SERVICES	3,952,758	3,560,384	5,217,249	5,217,249
	CONTRIBUTIONS ETC.	1,442,575	1,442,575	-	-
	DISTRIBUTION CREDITS	17,555CR	78,845CR	811,155CR	811,155CR
	TOTAL	5,377,778	4,924,114	4,406,094	4,406,094
722 201	BANKERS CHARGES -DEBT REDEMPTION				
	PURCHASE OF SERVICES	372	-	339	339
	TOTAL	372	-	339	339
722 202	FOREIGN EXCHANGE ON DEBT REDEMPTION				
	PURCHASE OF SERVICES	3,141,117	2,844,236	2,918,488	2,918,488
	DISTRIBUTION CREDITS	17,555CR	78,845CR	26,155CR	26,155CR
	TOTAL	3,123,562	2,765,391	2,892,333	2,892,333
722 203	INTEREST ON CURRENT ITEMS				
	PURCHASE OF SERVICES	16,149	16,148	13,845	13,845
	TOTAL	16,149	16,148	13,845	13,845
722 204	TAX PREPAYMENT DISCOUNTS				
	PURCHASE OF SERVICES	68,720	-	883,577	883,577
	CONTRIBUTIONS ETC.	1,442,575	1,442,575	-	-
	TOTAL	1,511,295	1,442,575	883,577	883,577
722 205	INTEREST ON TAX OVERPAYMENTS				
	PURCHASE OF SERVICES	-	-	375,000	375,000
	DISTRIBUTION CREDITS	-	-	285,000CR	285,000CR
	TOTAL	-	-	90,000	90,000

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 208	MISCELLANEOUS FINANCIAL ITEMS				
	PURCHASE OF SERVICES	100	-	-	-
	TOTAL	100	-	-	-
722 210	O.M.B. TARIFF FEES				
	PURCHASE OF SERVICES	300	-	-	-
	TOTAL	300	-	-	-
722 211	INTEREST PAYMENTS - LOAN TO TOR. ARTS PROD.				
	PURCHASE OF SERVICES	26,000	-	1,000	1,000
	TOTAL	26,000	-	1,000	1,000
722 213	RESERVE FOR ACCRUED INTEREST				
	PURCHASE OF SERVICES	700,000	700,000	700,000	700,000
	TOTAL	700,000	700,000	700,000	700,000
722 215	RESERVE FOR INTRO. OF MICRO COMPUTERS				
	PURCHASE OF SERVICES	-	-	325,000	325,000
	TOTAL	-	-	325,000	325,000
722 216	RED. - CITY SHARE - EMPLOYEE BENEFITS				
	DISTRIBUTION CREDITS	-	-	500,000CR	500,000CR
	TOTAL	-	-	500,000CR	500,000CR
722 300	MISCELLANEOUS ITEMS - TOTALS				
	PERSONAL SERV - PERM	187,335	187,252	266,180	272,106
	PERSONAL SERV - TEMP	105,033	100,124	27,609	42,002
	FRINGE BENEFITS	15,876	12,546	30,278	31,368
	MATERIALS & SUPPLIES	256,657	251,295	15,740	26,428
	EQUIPMENT	60,943	58,656	81,207	81,207
	PURCHASE OF SERVICES	1,400,574	1,167,992	396,714	623,213
	CONTRIBUTIONS ETC.	5,212,605	4,867,826	2,374,364	2,731,574
	DISTRIBUTION CREDITS	54,505CR	56,592CR	43,161CR	68,161CR
	TOTAL	7,184,518	6,589,099	3,148,931	3,739,737
722 379	INSTALL. TURNSTILES - ALLAN LAMPORT STADIUM				
	PURCHASE OF SERVICES	-	-	70,745	70,745
	TOTAL	-	-	70,745	70,745
722 380	GRANT - RE: ONT. TABLE TENNIS ASSOC.				
	CONTRIBUTIONS ETC.	-	-	370	370
	TOTAL	-	-	370	370
722 381	ALTERATIONS RE: RECTORY BLDGS. - TOR. ISLDS.				
	PERSONAL SERV - PERM	-	-	7,575	7,575
	FRINGE BENEFITS	-	-	1,160	1,160
	MATERIALS & SUPPLIES	-	-	2,540	2,540
	PURCHASE OF SERVICES	-	-	2,145	2,145
	TOTAL	-	-	13,420	13,420

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE IN[illegible]EAPPROPS. $
722 382	GRANT - RE: REFUSE FIRED STEAM PLANT HEARINGS				
	CONTRIBUTIONS ETC.	-	-	50,000	50,000
	TOTAL	-	-	50,000	50,000
722 383	GRANT - RE: METRO-WIDE HOUSING CONFERENCE				
	CONTRIBUTIONS ETC.	-	-	2,500	2,500
	TOTAL	-	-	2,500	2,500
722 384	GRANT - RE: ONT. MUNIC. MANAGE. DEV. BOARD				
	CONTRIBUTIONS ETC.	-	-	2,000	2,000
	TOTAL	-	-	2,000	2,000
722 389	YORK STUDENT FEDERATION				
	CONTRIBUTIONS ETC.	-	-	200	200
	TOTAL	-	-	200	200
722 390	GRANT - INDIAN PAKISTANI TRADERS ASSOC.				
	CONTRIBUTIONS ETC.	-	-	6,000	6,000
	TOTAL	-	-	6,000	6,000
722 391	GRANT - RUNNYMEDE LAWN BOWLING CLUB				
	CONTRIBUTIONS ETC.	-	-	700	700
	TOTAL	-	-	700	700
722 392	CITY HALL REVUE				
	PURCHASE OF SERVICES	-	-	5,000	5,000
	TOTAL	-	-	5,000	5,000
722 393	GRANT - RAPE CRISIS CENTRE OF TORONTO				
	CONTRIBUTIONS ETC.	-	-	20,000	20,000
	TOTAL	-	-	20,000	20,000
722 394	COUNCIL TRAVEL RE NON PROFIT HOUSING				
	PURCHASE OF SERVICES	-	-	250	250
	TOTAL	-	-	250	250
722 395	LEGAL FEES RE - EMPLOYEE DISMISSAL				
	PURCHASE OF SERVICES	-	-	11,000	11,000
	TOTAL	-	-	11,000	11,000
722 396	OUTREACH RECRUITMENT PROGRAM				
	EQUIPMENT	-	-	5,000	5,000
	TOTAL	-	-	5,000	5,000
722 397	N.P.H.C. - DEFICIT 5% RENT INCREASE				
	CONTRIBUTIONS ETC.	-	-	320,000	320,000
	TOTAL	-	-	320,000	320,000

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 398	OUTREACH RECRUITMENT PROGRAM - ATTENDANT CARE				
	PURCHASE OF SERVICES	-	-	5,000	5,000
	TOTAL	-	-	5,000	5,000
722 399	CONFERENCE - MUNICIPAL TAX COLL. OF ONTARIO				
	PURCHASE OF SERVICES	-	-	26,413	26,413
	DISTRIBUTION CREDITS	-	-	19,500CR	19,500CR
	TOTAL	-	-	6,913	6,913
722 401	TRAVEL INSURANCE				
	PURCHASE OF SERVICES	1,775	1,775	1,732	1,732
	TOTAL	1,775	1,775	1,732	1,732
722 402	JOB EVALUATION MAINTENANCE - MGMT. GROUP				
	PURCHASE OF SERVICES	30,000	30,000	25,000	25,000
	TOTAL	30,000	30,000	25,000	25,000
722 405	PROPERTY DATA RECORDING				
	PURCHASE OF SERVICES	13,489	10,133	15,000	18,356
	TOTAL	13,489	10,133	15,000	18,356
722 407	BALLET SCHOLARSHIP				
	CONTRIBUTIONS ETC.	2,000	2,000	2,000	2,000
	TOTAL	2,000	2,000	2,000	2,000
722 408	WYCHWOOD PARK RE CONSULTANT				
	PURCHASE OF SERVICES	3,333	3,333	-	-
	TOTAL	3,333	3,333	-	-
722 409	GRANT - ENOCH TURNER SCHOOLHOUSE FOUND.				
	CONTRIBUTIONS ETC.	5,000	5,000	-	-
	TOTAL	5,000	5,000	-	-
722 410	UNITED APPEAL LOANED EXECUTIVE				
	PURCHASE OF SERVICES	3,351	3,351	3,000	3,000
	TOTAL	3,351	3,351	3,000	3,000
722 411	TORONTO ISLAND HOMES - ADVERTISING				
	PURCHASE OF SERVICES	1,823	1,534	-	-
	TOTAL	1,823	1,534	-	-
722 412	430 BROADVIEW AVENUE				
	MATERIALS & SUPPLIES	1,615	1,614	-	-
	PURCHASE OF SERVICES	2,358	2,357	-	-
	CONTRIBUTIONS ETC.	3,749	3,711	-	-
	TOTAL	7,722	7,682	-	-
722 413	PROPERTY TAX REFORM				
	PURCHASE OF SERVICES	3,500	-	-	3,500
	TOTAL	3,500	-	-	3,500

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 415	GRANT - M.O.T.H.E.R.S.				
	CONTRIBUTIONS ETC.	500	500	-	-
	TOTAL	500	500	-	-
722 416	TORONTO ISLANDS - INDEPENDENT APPRAISERS				
	PURCHASE OF SERVICES	75,000	50,000	-	25,000
	TOTAL	75,000	50,000	-	25,000
722 417	JOB EVALUATION - APPEALS & MAINTENANCE - EXC.				
	PURCHASE OF SERVICES	45,000	45,000	15,000	15,000
	TOTAL	45,000	45,000	15,000	15,000
722 418	TAX CREDIT RE OLD AGE PENSIONERS				
	CONTRIBUTIONS ETC.	620,000	598,847	600,000	600,000
	TOTAL	620,000	598,847	600,000	600,000
722 420	LEGAL FEES - REIMBURSEMENT FOR EMPLOYEES				
	PURCHASE OF SERVICES	11,344	10,361	15,000	15,000
	DISTRIBUTION CREDITS	-	3,950CR	-	-
	TOTAL	11,344	6,411	15,000	15,000
722 421	CITY STAFF RE CITY / UNION BUSINESS				
	PERSONAL SERV - PERM	28,540	28,459	121,157	121,157
	FRINGE BENEFITS	4,997	5,078	20,597	20,597
	TOTAL	33,537	33,537	141,754	141,754
722 423	GRANT - RE: M.T.R.A.C.				
	CONTRIBUTIONS ETC.	5,000	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000	5,000
722 425	APS JOB EVALUATION				
	PURCHASE OF SERVICES	2,500	305	2,500	4,694
	TOTAL	2,500	305	2,500	4,694
722 426	MURAL - BAY ST. UNDERPASS				
	PURCHASE OF SERVICES	2,000	2,000	-	-
	TOTAL	2,000	2,000	-	-
722 427	WORK PLACE DAY CARE TASK FORCE				
	PERSONAL SERV - PERM	12,879	12,878	16,450	16,450
	FRINGE BENEFITS	738	737	1,050	1,050
	MATERIALS & SUPPLIES	800	29	700	1,471
	EQUIPMENT	125	102	-	-
	PURCHASE OF SERVICES	5,133	1,550	5,180	8,762
	TOTAL	19,675	15,296	23,380	27,733
722 428	GRANT TO TORONTO HARBOUR COMM RE FERRY SERVIC				
	CONTRIBUTIONS ETC.	15,000	12,250	5,020	7,770
	TOTAL	15,000	12,250	5,020	7,770

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 429	RECEPTION - RE WORLD BANK & I. M. F.				
	MATERIALS & SUPPLIES	715	715	-	-
	PURCHASE OF SERVICES	17,500	16,785	-	1,497
	TOTAL	18,215	17,500	-	1,497
722 430	QUARTER CENTURY ASSOCIATION				
	CONTRIBUTIONS ETC.	3,500	3,500	4,500	4,500
	TOTAL	3,500	3,500	4,500	4,500
722 431	CORPORATE MEMBERSHIP - BOARD OF TRADE				
	PURCHASE OF SERVICES	2,535	2,535	2,535	2,535
	TOTAL	2,535	2,535	2,535	2,535
722 432	BUREAU OF MUNICIPAL RESEARCH				
	PURCHASE OF SERVICES	800	800	2,800	2,800
	TOTAL	800	800	2,800	2,800
722 433	MAYOR'S COMMITTEE ON AGING				
	MATERIALS & SUPPLIES	21	20	-	-
	PURCHASE OF SERVICES	5,800	2,580	9,700	12,899
	TOTAL	5,821	2,600	9,700	12,899
722 434	GRANT - CAMPBELL HOUSE				
	CONTRIBUTIONS ETC.	15,000	15,000	15,750	15,750
	TOTAL	15,000	15,000	15,750	15,750
722 437	GRANT - PAULINE MCGIBBON CULTURAL CENTRE				
	CONTRIBUTIONS ETC.	63,756	63,756	-	-
	TOTAL	63,756	63,756	-	-
722 439	CENTRAL AREA PLAN OMB HEARINGS - PLANNING BOARD				
	PURCHASE OF SERVICES	140,000	140,000	-	-
	TOTAL	140,000	140,000	-	-
722 440	TORONTO RECYCLING ACTION COMMITTEE				
	MATERIALS & SUPPLIES	1,438	1,437	-	-
	PURCHASE OF SERVICES	37,468	26,585	25,000	35,882
	TOTAL	38,906	28,022	25,000	35,882
722 441	REGENT PARK COMMUNITY CENTRE				
	CONTRIBUTIONS ETC.	50,000	50,000	-	-
	TOTAL	50,000	50,000	-	-
722 442	TOR ISLAND RE ARBITRATION				
	PURCHASE OF SERVICES	25,000	-	25,000	50,000
	TOTAL	25,000	-	25,000	50,000
722 443	CONSULTING/ACTUARIAL SERVICE-CIVIC & FIRE PENSN.				
	PURCHASE OF SERVICES	50,000	50,000	50,000	50,000
	TOTAL	50,000	50,000	50,000	50,000

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 444	ALBERT FRANCK FUND				
	MATERIALS & SUPPLIES	49	48	-	-
	PURCHASE OF SERVICES	7,651	7,103	7,866	8,415
	TOTAL	7,700	7,151	7,866	8,415
722 445	AMSTERDAM VISIT				
	PURCHASE OF SERVICES	7,000	6,724	-	-
	TOTAL	7,000	6,724	-	-
722 446	DAY CARE CENTRE - CITY HALL				
	CONTRIBUTIONS ETC.	22,500	22,500	26,000	26,000
	TOTAL	22,500	22,500	26,000	26,000
722 447	ZAMBONI ICE RESURFACERS				
	EQUIPMENT	36,000	36,000	76,207	76,207
	TOTAL	36,000	36,000	76,207	76,207
722 449	GRANT - URBAN FOOD PROJECT				
	CONTRIBUTIONS ETC.	8,500	8,500	-	-
	TOTAL	8,500	8,500	-	-
722 450	TORONTO SCULPTURE GARDEN PROMOTION				
	PURCHASE OF SERVICES	5,000	-	-	5,000
	TOTAL	5,000	-	-	5,000
722 451	TOR ISLAND - BUS & FERRY DEFICIT				
	CONTRIBUTIONS ETC.	305,000	44,500	305,000	565,499
	TOTAL	305,000	44,500	305,000	565,499
722 452	GRANT-WORK'G COM ON SHELTERED HOUSING FOR SEN.				
	CONTRIBUTIONS ETC.	500	500	-	-
	TOTAL	500	500	-	-
722 453	TASK FORCE ON NEIGHBOURHOOD,SOCIAL&REC SERVICES				
	PERSONAL SERV - PERM	28,730	28,730	33,000	33,000
	PERSONAL SERV - TEMP	613	-	-	-
	FRINGE BENEFITS	2,011	1,247	-	-
	MATERIALS & SUPPLIES	1,500	-	1,000	2,500
	PURCHASE OF SERVICES	6,210	3,352	3,000	5,858
	TOTAL	39,064	33,329	37,000	41,358
722 454	ST. MICHAEL'S LAND O. M. B.				
	PURCHASE OF SERVICES	5,000	5,000	-	-
	TOTAL	5,000	5,000	-	-
722 456	BOLTON ARENA - SUBSIDY RE REST HOURS				
	CONTRIBUTIONS ETC.	26,780	26,780	26,840	26,840
	TOTAL	26,780	26,780	26,840	26,840

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 458	ELECTION EXPENSES				
	PERSONAL SERV - PERM	60,104	60,104	-	-
	PERSONAL SERV - TEMP	55,077	50,783	-	-
	FRINGE BENEFITS	2,310	2,309	-	-
	MATERIALS & SUPPLIES	223,901	224,901	-	-
	EQUIPMENT	20,040	19,776	-	-
	PURCHASE OF SERVICES	666,084	678,703	-	-
	TOTAL	1,027,516	1,036,576	-	-
722 460	SPECIAL CURR. CONT. TO CAP. BDGT				
	CONTRIBUTIONS ETC.	3,000,000	3,000,000	-	-
	TOTAL	3,000,000	3,000,000	-	-
722 461	OUTREACH PROGRAMME RE BOARDS AND COMMISSIONS				
	TOTAL	-	-	-	-
722 462	EATON'S COLLEGE 7TH FLOOR COMMITTEE				
	PURCHASE OF SERVICES	1,500	-	-	1,500
	TOTAL	1,500	-	-	1,500
722 464	JOB EVALUATION MANUALS				
	PURCHASE OF SERVICES	5,000	5,000	3,000	3,000
	TOTAL	5,000	5,000	3,000	3,000
722 465	GRANT - ADVENTURE EDUCATION CONCEPT				
	CONTRIBUTIONS ETC.	1,600	1,600	-	-
	TOTAL	1,600	1,600	-	-
722 467	T.R.A.P. - LEGAL FEES				
	CONTRIBUTIONS ETC.	5,000	5,000	-	-
	TOTAL	5,000	5,000	-	-
722 468	N.P.H.C. HONORARIUM				
	PERSONAL SERV - PERM	14,384	14,384	-	-
	FRINGE BENEFITS	126	126	-	-
	PURCHASE OF SERVICES	14,324	-	14,324	14,324
	TOTAL	28,834	14,510	14,324	14,324
722 469	COM. CENTRES - CHILDREN'S SUMMER DAY CAMP				
	CONTRIBUTIONS ETC.	13,044	13,044	16,544	16,544
	TOTAL	13,044	13,044	16,544	16,544
722 470	ONTARIO MUNICIPAL TRAINING PROGRAM				
	PERSONAL SERV - PERM	-	-	9,498	9,498
	PERSONAL SERV - TEMP	14,437	14,437	-	-
	FRINGE BENEFITS	549	549	960	960
	DISTRIBUTION CREDITS	4,665CR	8,500CR	3,750CR	3,750CR
	TOTAL	10,321	6,486	6,708	6,708

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 471	TORONTO HARBOUR POLICE				
	PURCHASE OF SERVICES	310	309	-	-
	CONTRIBUTIONS ETC.	60,449	10,031	1,140	79,940
	TOTAL	60,759	10,340	1,140	79,940
722 472	FEDERATION OF METRO TENANTS ASSOCIATION				
	CONTRIBUTIONS ETC.	25,000	25,000	25,000	25,000
	TOTAL	25,000	25,000	25,000	25,000
722 473	TORONTO INTERNATIONAL FESTIVAL 1984				
	CONTRIBUTIONS ETC.	101,712	100,000	100,000	101,712
	TOTAL	101,712	100,000	100,000	101,712
722 474	HEALTH AND FITNESS PROGRAMME				
	EQUIPMENT	2,000	-	-	-
	PURCHASE OF SERVICES	2,000	-	-	4,000
	TOTAL	4,000	-	-	4,000
722 475	TORONTO FORUM ON URBAN STRESS				
	MATERIALS & SUPPLIES	3,849	3,848	-	-
	PURCHASE OF SERVICES	24,840	9,659	-	-
	CONTRIBUTIONS ETC.	10	10	-	-
	DISTRIBUTION CREDITS	24,840CR	14,054CR	-	-
	TOTAL	3,859	537CR	-	-
722 476	CITY OF TOR. SESQUICENTENNNIAL - CONT. TO RES.				
	CONTRIBUTIONS ETC.	143,000	143,000	-	-
	TOTAL	143,000	143,000	-	-
722 477	TORONTO HARBOUR COMMISSION RE DRIFTWOOD CLEAN-UP				
	CONTRIBUTIONS ETC.	40,000	38,550	45,000	46,449
	TOTAL	40,000	38,550	45,000	46,449
722 478	PROV. FOR RES. FOR DEFER. LIAB. - RETRO PAY				
	CONTRIBUTIONS ETC.	400,000	400,000	200,000	200,000
	TOTAL	400,000	400,000	200,000	200,000
722 479	KEATING CHANNEL FLOOD RE GRANT - 1981				
	CONTRIBUTIONS ETC.	5,000	242	-	-
	TOTAL	5,000	242	-	-
722 480	NOMINATING COMMITTEE				
	MATERIALS & SUPPLIES	687	686	-	-
	PURCHASE OF SERVICES	30,000	18,190	14,311	25,431
	TOTAL	30,687	18,876	14,311	25,431
722 481	REIMBURSEMENT OF LEGAL FEES RE ALDERMEN				
	PURCHASE OF SERVICES	4,441	4,441	11,086	11,086
	TOTAL	4,441	4,441	11,086	11,086

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 482	BACHELORETTE CLEAN-UP COMMITTEE				
	PERSONAL SERV - TEMP	20,280	20,279	27,609	27,609
	FRINGE BENEFITS	3,541	898	2,761	2,761
	MATERIALS & SUPPLIES	2,696	45	-	2,650
	PURCHASE OF SERVICES	33,080	-	-	21,162
	TOTAL	59,597	21,222	30,370	54,182
722 484	CITY OF TORONTO SESQUICENTENIAL - OPERATING				
	PERSONAL SERV - PERM	3,635	3,634	-	-
	PERSONAL SERV - TEMP	296	295	-	-
	FRINGE BENEFITS	117	116	-	-
	MATERIALS & SUPPLIES	7,833	7,832	-	-
	EQUIPMENT	2,778	2,778	-	-
	PURCHASE OF SERVICES	10,653	10,539	-	-
	CONTRIBUTIONS ETC.	222,505	222,505	574,300	574,300
	TOTAL	247,817	247,699	574,300	574,300
722 485	GRANT - P.L.A.Y. SCHOOL SUMMER '82				
	CONTRIBUTIONS ETC.	2,000	2,000	5,000	5,000
	TOTAL	2,000	2,000	5,000	5,000
722 486	RENUM. & EXP. RE: PARK. AUTH. & METRO LIB. BD.				
	PERSONAL SERV - PERM	19,931	19,931	21,000	21,000
	FRINGE BENEFITS	167	167	300	300
	TOTAL	20,098	20,098	21,300	21,300
722 487	SALARY REVIEW COMMITTEE				
	PURCHASE OF SERVICES	3,127	3,127	3,127	3,127
	TOTAL	3,127	3,127	3,127	3,127
722 488	REFUND - N. TORONTO ARENA RE: - ZAMBONI				
	CONTRIBUTIONS ETC.	3,500	3,500	-	-
	TOTAL	3,500	3,500	-	-
722 489	CONSULTANT RE : CULTURE BLOCK				
	PURCHASE OF SERVICES	50,000	-	-	50,000
	DISTRIBUTION CREDITS	25,000CR	-	-	25,000CR
	TOTAL	25,000	-	-	25,000
722 490	AMENITIES FOR HOSPITALIZED EMPLOYEES				
	PURCHASE OF SERVICES	2,500	-	2,500	2,500
	TOTAL	2,500	-	2,500	2,500
722 491	GRANT - HYDRO GAS CHRGS. - HOWARD PK. TENNIS CLU				
	CONTRIBUTIONS ETC.	1,500	1,500	-	-
	TOTAL	1,500	1,500	-	-
722 492	ST. LAWRENCE DAY CARE CENTRE LEASE				
	CONTRIBUTIONS ETC.	6,500	6,500	-	-
	TOTAL	6,500	6,500	-	-

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 493	ASSESS. APPEALS SEMINARS				
	MATERIALS & SUPPLIES	1,203	1,203	-	-
	PURCHASE OF SERVICES	15,000	11,900	15,000	15,000
	TOTAL	16,203	13,103	15,000	15,000
722 494	GRANT TO LE COMITE FRANCAIS DE L'HOTEL DE VILLE				
	CONTRIBUTIONS ETC.	19,000	18,000	15,500	26,500
	DISTRIBUTION CREDITS	-	10,000CR	-	-
	TOTAL	19,000	8,000	15,500	26,500
722 495	GRANT TO ALL SAINTS CHURCH				
	CONTRIBUTIONS ETC.	5,000	5,000	-	-
	TOTAL	5,000	5,000	-	-
722 496	GRANT - TORONTO THEATRE ALLIANCE				
	CONTRIBUTIONS ETC.	10,000	10,000	-	-
	TOTAL	10,000	10,000	-	-
722 497	LEGAL FEES RE - EATON'S CENTRE PHASE 2				
	PURCHASE OF SERVICES	-	-	-	21,150
	TOTAL	-	-	-	21,150
722 498	MAYOR'S COMMITTEE ON COMMUNITY & RACE RELATIONS				
	PERSONAL SERV - PERM	19,132	19,132	57,500	63,426
	PERSONAL SERV - TEMP	14,330	14,330	-	14,393
	FRINGE BENEFITS	1,320	1,319	3,450	4,540
	MATERIALS & SUPPLIES	10,350	8,917	11,500	17,267
	PURCHASE OF SERVICES	27,145	2,961	4,500	35,450
	DISTRIBUTION CREDITS	-	20,088CR	19,911CR	19,911CR
	TOTAL	72,277	26,571	57,039	115,165
722 499	GRANT- ENERGY PROBE				
	CONTRIBUTIONS ETC.	1,000	-	-	1,000
	TOTAL	1,000	-	-	1,000
722 500	TORONTO HUMANE SOCIETY - TOTALS				
	CONTRIBUTIONS ETC.	1,062,958	1,062,958	1,152,649	1,152,649
	TOTAL	1,062,958	1,062,958	1,152,649	1,152,649
722 510	DOG LICENCES				
	CONTRIBUTIONS ETC.	166,048	166,048	166,048	166,048
	TOTAL	166,048	166,048	166,048	166,048
722 530	SPECIAL GRANT				
	CONTRIBUTIONS ETC.	896,910	896,910	986,601	986,601
	TOTAL	896,910	896,910	986,601	986,601

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
722 600	CONTINGENCY - TOTALS				
	PERSONAL SERV - PERM	830,404	830,404	-	-
	PERSONAL SERV - TEMP	7,894	7,894	-	-
	FRINGE BENEFITS	143,924	143,924	-	-
	MATERIALS & SUPPLIES	321	321	-	-
	PURCHASE OF SERVICES	2,893,507	2,893,507	-	-
	CONTRIBUTIONS ETC.	2,978,566	-	4,469,734	4,469,734
	TOTAL	6,854,616	3,876,050	4,469,734	4,469,734
722 610	SNOWSTORMS				
	PERSONAL SERV - PERM	830,404	830,404	-	-
	PERSONAL SERV - TEMP	7,894	7,894	-	-
	FRINGE BENEFITS	143,924	143,924	-	-
	MATERIALS & SUPPLIES	321	321	-	-
	PURCHASE OF SERVICES	2,893,507	2,893,507	-	-
	CONTRIBUTIONS ETC.	1,123,950	-	1,500,000	1,500,000
	TOTAL	5,000,000	3,876,050	1,500,000	1,500,000
722 620	S.P.O.D.S.				
	CONTRIBUTIONS ETC.	5,200	-	316,734	316,734
	TOTAL	5,200	-	316,734	316,734
722 630	ORGANIZATIONAL CHANGES				
	CONTRIBUTIONS ETC.	150,923	-	150,000	150,000
	TOTAL	150,923	-	150,000	150,000
722 640	OTHER				
	CONTRIBUTIONS ETC.	1,698,493	-	2,503,000	2,503,000
	TOTAL	1,698,493	-	2,503,000	2,503,000
722 800	ADDITIONAL AUTOMOTIVE EQUIPMENT - TOTALS				
	EQUIPMENT	154,128	58,166	12,584	89,957
	TOTAL	154,128	58,166	12,584	89,957
722 808	ADDITIONAL AUTOMOTIVE EQUIPMENT-PARKS				
	EQUIPMENT	45,700	30,290	12,584	12,584
	TOTAL	45,700	30,290	12,584	12,584
722 810	AUTOMOTIVE - PURCHASING & SUPPLY				
	EQUIPMENT	19,683	-	-	19,683
	TOTAL	19,683	-	-	19,683
722 811	OFFICE OF LABOUR RELATIONS				
	EQUIPMENT	8,915	8,915	-	-
	TOTAL	8,915	8,915	-	-
722 812	TOR ISLAND - COMPACTORS RE DPW				
	EQUIPMENT	72,330	11,490	-	57,690
	TOTAL	72,330	11,490	-	57,690

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
722 813	TOR ISLAND-PARKS & REC RE LAWN EQUIPMENT				
	EQUIPMENT	7,500	7,471	-	-
	TOTAL	7,500	7,471	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
723 000	DEBT CHARGES - TOTALS				
	DEBT SERVICE	31,848,561	28,720,608	33,411,073	33,411,073
	DISTRIBUTION CREDITS	5,475,692CR	2,885,134CR	5,214,882CR	5,214,882CR
	TOTAL	26,372,869	25,835,474	28,196,191	28,196,191

DEBT CHARGES

1		2	3	4	5
		1981	1982		1983
		Actual	Estimates	Actual	Estimates
		$	$	$	$
SUMMARY					
(1) Levied in City's General Rate (Including Waterworks - L.I.R.S.)		22,969,215	26,372,881	26,946,287	28,196,191
(2) Recoverable from Metro (See Revenue Contra)		2,998,245	1,873,045	1,873,045	1,789,470
(3) Other Recoverable Charges (See Revenue Contra)		211,430	146,611	190,768	256,014
(4) Municipal Enterprises (Self-sustaining)		743,047	709,812	713,502	3,202,531
Total Recoveries		3,952,722	2,729,468	2,777,315	5,248,015
Grand Total		26,921,937	29,102,349	29,723,602	33,444,206
DETAILS					
Section 1					
LEVIED IN CITY'S GENERAL PURPOSES TAX RATE					
General Government - General Administration	- Metro Instalment	432,763	432,338	432,338	431,655
	- Metro Sinking Fund	1,897,741	2,385,471	2,385,471	2,175,905
Total - General Government		2,330,504	2,817,809	2,817,809	2,607,560
Protection to Persons and Property					
Fire Protection	- City Instalment	10,911	10,063	10,063	7,098
	- Metro Instalment	371,000	343,675	343,675	328,670
	- Metro Sinking Fund	150,315	360,380	360,380	399,649
Total - Protection to Persons and Property		532,226	714,118	714,118	735,417

DEBT CHARGES

1		2	3	4	5
		1981 Actual	1982 Estimates	1982 Actual	1983 Estimates
		$	$	$	$
Section 1 (Cont'd)					
LEVIED IN CITY'S GENERAL PURPOSES TAX RATE (Cont'd)					
Transportation Services					
Roadways					
Sidewalks - Other	- Metro Instalment	710,354	263,212	263,212	126,057
-	- Metro Sinking Fund	-	33,562	33,562	33,562
- L.I.C.S.	- Metro Instalment	257	-	-	-
- L.I.R.S. (Assumed by City Jan. 1, 1976)	- Metro Instalment	2,348	2,323	2,323	2,323
Total - Sidewalks		712,959	299,097	299,097	161,942
Roads - Other	- Metro Instalment	818,814	491,986	491,986	364,122
-	- Metro Sinking Fund	2,350,373	3,126,145	3,171,980	3,212,649
- L.I.C.S.	- Metro Instalment	17,752	3,028	3,028	916
- L.I.R.S. (Assumed by City Jan. 1, 1976)	- Metro Instalment	52,671	42,034	42,034	35,245
Total - Roads		3,239,610	3,663,193	3,709,028	3,612,932
Total - Roadways (Including Sidewalks)		3,952,569	3,962,290	4,008,125	3,774,874
Traffic Control					
	- Metro Instalment	31,338	31,094	31,094	-
	- Metro Sinking Fund	178,434	173,131	173,131	160,978
Total - Traffic Control		209,772	204,225	204,225	160,978
Street Lighting - Other	- Metro Instalment	9,341	9,330	9,330	9,318
-	- Metro Sinking Fund	77,327	92,623	92,623	83,443
Total - Street Lighting		86,668	101,953	101,953	92,761
Total - Transportation Services		4,249,009	4,268,468	4,314,303	4,028,613

DEBT CHARGES

1		2	3	4	5
		1981 Actual	1982 Estimates	1982 Actual	1983 Estimates
		$	$	$	$
Section 1 (Cont'd)					
LEVIED IN CITY'S GENERAL PURPOSES TAX RATE (Cont'd)					
Environmental Services					
Sanitary Sewer System - Other	- Metro Instalment	51,257	49,635	49,635	46,527
-	- Metro Sinking Fund	66,037	54,624	54,624	48,309
- L.I.C.S.	-	198	-	-	-
- L.I.R.S. (Portion Assumed by City Jan. 1, 1976)		908	-	-	-
Total - Sanitary Sewer System		118,400	104,259	104,259	94,836
Storm Sewer System - Other	- City Instalment	239,346	220,737	220,737	155,707
-	- Metro Instalment	2,533,493	2,143,651	2,143,651	1,405,114
-	- Metro Sinking Fund	3,592,470	5,705,827	6,427,943	8,786,631
Total - Storm Sewer System		6,365,309	8,070,215	8,792,331	10,347,452
Environmental Services- Other		-	-	-	170,166
Waterworks - L.I.R.S. (Assumed by City Jan. 1, 1976)	- Metro Instalment	1,349	-	-	-
Total - Environmental Services		6,485,058	8,174,474	8,896,590	10,612,454
Recreation and Cultural Services					
Parks and Recreation	- Metro Instalment	1,335,159	1,168,698	1,168,698	1,124,852
	- Metro Sinking Fund	2,214,678	3,030,806	3,085,133	3,113,084
Total - Parks and Recreation		3,549,837	4,199,504	4,253,831	4,237,936
Libraries	- Metro Instalment	960,765	958,357	948,321	944,612
	- Metro Sinking Fund	907,539	1,120,402	1,120,402	1,087,344
	- Reserves (see Sec. 3)	-	-	-	-
Total - Libraries		1,868,304	2,078,759	2,068,723	2,031,956

DEBT CHARGES

1		2	3	4	5
		1981	1982		1983
		Actual	Estimates	Actual	Estimates
		$	$	$	$
Section 1 (Cont'd)					
LEVIED IN CITY'S GENERAL PURPOSES TAX RATE (Cont'd)					
Recreation and Cultural Services (Cont'd)					
Other Cultural Facilities	- Metro Instalment	151,492	124,453	124,453	123,372
	- Metro Sinking Fund	312,284	294,710	294,710	389,088
Total - Other Cultural Facilities		463,776	419,163	419,163	512,460
Total - Recreation and Cultural Services		5,881,917	6,697,426	6,741,717	6,782,352
Planning and Development					
Commercial and Industrial Development	- City Instalment	23,767	21,920	21,920	15,462
	- Metro Instalment	357,617	358,610	358,610	356,813
	- Metro Sinking Fund	865,531	806,951	806,951	760,215
Total - Commercial and Industrial Development		1,246,915	1,187,481	1,187,481	1,132,490
Residential Development (Urban Renewal)	- Metro Instalment	367,910	367,351	367,351	323,530
	- Metro Sinking Fund	545,174	646,633	747,959	1,076,414
Total - Urban Renewal		913,084	1,013,984	1,115,310	1,399,944
Residential Development					
Miscellaneous and Limited Dividend Housing (Non-Recoverable)	- Metro Instalment	6,457	-	-	-
	- Metro Sinking Fund	35,063	33,152	33,152	13,192
Total - Miscellaneous and Limited Dividend Housing (Also see L.D. Housing in Section 3)		41,520	33,152	33,152	13,192
Total - Residential Development		954,604	1,047,136	1,148,462	1,413,136

DEBT CHARGES

1	2	3	4	5
	1981	1982		1983
	Actual	Estimates	Actual	Estimates
	$	$	$	$
Section 1 (Cont'd)				
LEVIED IN CITY'S GENERAL PURPOSES TAX RATE (Cont'd)				
Planning and Development				
Unclassified - Non-Reserves - Metro Instalment	75,873	75,794	75,794	75,703
- Metro Sinking Fund	6,731	6,428	6,428	6,104
Total - Unclassified (Non-Reserves)	82,604	82,222	82,222	81,807
Total - Planning and Development	2,284,123	2,316,839	2,418,165	2,627,433
Municipal Enterprises				
Parking Authority of Toronto				
Benefiting Property Owners' Share - Metro Instalment	-	15,272	36,895	63,125
- Metro Sinking Fund	-	7,380	-	-
Lot 41 (York) -	3,690	-	3,690	3,052
Lot 42 -	-	-	-	3,052
Total - Municipal Enterprises - Parking Authority Benefiting Prop. Owners' Share	3,690	22,652	40,585	69,229
Sub-Total - General	21,766,527	25,011,786	25,943,287	27,463,058
Add - Ontario Housing - Action Program	503,000	303,000	303,000	-
Add - Reserve for Interest Accrual - Debentures	700,000	-	700,000	700,000
Plus- Estimated Allowance for additional Debt Charges on Debenture Sales during January 1 to June 30				
- Allowance re Sales in First Half of Year (General)	-	1,058,095	-	33,133
Sub-Total - Re Levy	22,969,527	26,372,881	26,946,287	28,196,191
Less -Annual Sinking Fund Deposit	Already Deducted	Already Deducted	Already Deducted	Already Deducted
Less -Accrued Interest re Debenture Sales during July 1-Dec. 31 of previous year	-	-	-	-
Less -Unrequired Debenture Funds	(312)	-	-	-
	22,969,215	26,372,881	26,946,287	28,196,191

DEBT CHARGES

1		2	3	4	5
		1981	1982		1983
		Actual	Estimates	Actual	Estimates
		$	$	$	$
Section 2					
RECOVERABLE FROM METRO (See Revenue Contra)					
CITY ISSUES ASSUMED BY METROPOLITAN CORPORATION					
Transportation Services - Transit Toronto Transit Commission (Metro Share)	- City Instalment	1,947,134	1,186,073	1,186,073	1,186,471
Municipal Enterprises Transit - Toronto Transit Commission - (Excluding Portion borne by Metro)	- City Instalment	842,456	513,172	513,172	513,344
Waterworks - Other	- City Instalment	208,655	173,800	173,800	89,655
Total - Municipal Enterprises		1,051,111	686,972	686,972	602,999
Total - Recoverable from Metro		2,998,245	1,873,045	1,873,045	1,789,470
Section 3					
OTHER RECOVERABLE CHARGES (See Revenue Contra)					
Recreation and Cultural Services					
Parks and Recreation					
Reserve Account - Instalment		-	-	-	8,507
- Sinking Fund		-	-	-	2,580
Total - Parks and Recreation - Reserve Account		-	-	-	11,087
Libraries - Reserve Accounts	- Metro Instalment	39,647	-	39,219	39,373
	- Metro Sinking Fund	-	-	4,938	4,718
Total - Libraries - Reserve Accounts		39,647	-	44,157	44,091
Total - Recreation and Cultural Services		39,647	-	44,157	55,178

DEBT CHARGES

1		2	3	4	5
		1981 Actual	1982 Estimates	1982 Actual	1983 Estimates
		$	$	$	$
Section 3 (Cont'd)					
OTHER RECOVERABLE CHARGES (See Revenue Contra) (Cont'd)					
Planning and Development					
Urban Renewal - Reserve Accounts -	- Metro Instalment	-	-	-	44,175
	- Metro Sinking Fund	-	-	-	2,887
Total - Urban Renewal - Reserve Accounts		-	-	-	47,062
Limited Dividend Housing (L.D.H.) etc.					
L.D.H. Reserve Accounts	- Metro Instalment	3,329	-	-	-
	- Metro Sinking Fund	6,285	5,889	5,889	20,815
Total - L.D.H. Reserve Accounts		9,614	5,889	5,889	20,815
Ontario Housing Corporation (O.H.C.) re Housing Debt Repayable by Metro	- Metro Sinking Fund	148,184	129,578	129,578	121,815
Total - Planning and Development		157,798	135,467	135,467	189,692
OTHER RECOVERABLE CHARGES (See Revenue Contra)					
Municipal Enterprises - Parking Authority of Toronto (Payable from Reserves)					
Reserve Account re P.A.T. Lot 29	- Metro Sinking Fund	2,841	-	-	-
" " " " Lot 65	- Metro Sinking Fund	5,814	5,814	5,814	5,814
" " " " Lot 66	- Metro Sinking Fund	5,330	5,330	5,330	5,330
Total - Parking Authority - Reserve Accounts		13,985	11,144	11,144	11,144
Total - Other Recoverable Charges		211,430	146,611	190,768	256,014

DEBT CHARGES

1		2	3	4	5
		1981	1982		1983
		Actual	Estimates	Actual	Estimates
		$	$	$	$
Section 4					
MUNICIPAL ENTERPRISES (Self-Sustaining)					
Waterworks - Other - Assumed by City effective 1-1-76 (Re Roselawn Avenue)	- Metro Instalment	11,422	11,361	11,361	11,310
- Local Improvements - City's Share	- Metro Instalment	1,001	-	-	-
Total - Waterworks		12,423	11,361	11,361	11,310
Parking Authority of Toronto (Excluding Reserves)	- Metro Instalment	417,031	397,825	397,825	393,819
	- Metro Sinking Fund	309,395	296,428	300,118	232,774
Parking Authority Share - Lot 41 (York)	- Metro Sinking Fund	4,198	4,198	4,198	3,472
Total Parking Authority (Excluding Reserve Accounts)		730,624	698,451	702,141	630,065
Plus: Toronto District Heating - Loan Interest		-	-	-	2,550,000
Plus: Estimated Allowance for Additional Debt Charges on Debenture Sales during January 1 to June 30		-	-	-	11,156
Less: Annual Sinking Fund Deposit Reduction re Municipal Enterprises		-	-	-	Already Deducted
Less: Unrequired Debenture Funds re Municipal Enterprises		-	-	-	-
Total - Municipal Enterprises		743,047	709,812	713,502	3,202,531

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
725 000	ONTARIO EMPLOYMENT INCENTIVE PROGRAM - TOTALS				
	PERSONAL SERV - TEMP	413,426	176,103	-	-
	FRINGE BENEFITS	51,097	6,536	-	-
	MATERIALS & SUPPLIES	65,065	15,173	-	-
	PURCHASE OF SERVICES	-	278,475	-	-
	CONTRIBUTIONS ETC.	350,132	224,486	-	-
	DISTRIBUTION CREDITS	794,155CR	624,944CR	-	-
	TOTAL	85,565	75,829	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
726 000	CANADA ONT. EMPLOY. DEVELOP. PROGRAM - TOTALS				
	PERSONAL SERV - TEMP	-	-	2,478,638	2,478,638
	FRINGE BENEFITS	-	-	352,336	352,336
	MATERIALS & SUPPLIES	-	-	280,523	280,523
	EQUIPMENT	-	-	49,703	49,703
	PURCHASE OF SERVICES	-	-	84,087	84,087
	CONTRIBUTIONS ETC.	-	-	1,082,451	1,082,451
	DISTRIBUTION CREDITS	-	-	3,508,668CR	3,508,668CR
	TOTAL	-	-	819,070	819,070
726 901	PHASE 1				
	PERSONAL SERV - TEMP	-	-	1,129,336	1,129,336
	FRINGE BENEFITS	-	-	148,638	148,638
	MATERIALS & SUPPLIES	-	-	160,685	160,685
	EQUIPMENT	-	-	39,435	39,435
	PURCHASE OF SERVICES	-	-	52,533	52,533
	CONTRIBUTIONS ETC.	-	-	398,327	398,327
	DISTRIBUTION CREDITS	-	-	1,621,914CR	1,621,914CR
	TOTAL	-	-	307,040	307,040
726 902	PHASE 2				
	PERSONAL SERV - TEMP	-	-	1,349,302	1,349,302
	FRINGE BENEFITS	-	-	203,698	203,698
	MATERIALS & SUPPLIES	-	-	119,838	119,838
	EQUIPMENT	-	-	10,268	10,268
	PURCHASE OF SERVICES	-	-	31,554	31,554
	CONTRIBUTIONS ETC.	-	-	684,124	684,124
	DISTRIBUTION CREDITS	-	-	1,886,754CR	1,886,754CR
	TOTAL	-	-	512,030	512,030

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
731 000	DEPARTMENT OF BUILDINGS & INSPECTIONS - TOTALS				
	PERSONAL SERV - PERM	8,500,013	8,473,334	9,337,923	9,337,923
	PERSONAL SERV - TEMP	938,013	917,202	841,561	841,561
	FRINGE BENEFITS	1,454,914	1,430,279	1,675,973	1,675,973
	MATERIALS & SUPPLIES	121,074	115,326	128,555	139,565
	EQUIPMENT	52,482	49,440	30,280	33,280
	PURCHASE OF SERVICES	392,533	386,558	421,265	439,177
	CONTRIBUTIONS ETC.	84,635	43,122	44,800	75,952
	DISTRIBUTION CREDITS	-	7,888CR	-	-
	TOTAL	11,543,664	11,407,373	12,480,357	12,543,431
731 100	ADMINISTRATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	946,028	932,949	883,832	883,832
	PERSONAL SERV - TEMP	78,034	65,180	69,463	69,463
	FRINGE BENEFITS	158,500	155,247	162,906	162,906
	MATERIALS & SUPPLIES	26,541	26,536	25,945	25,945
	EQUIPMENT	3,164	3,001	10,910	13,910
	PURCHASE OF SERVICES	29,614	27,168	27,565	27,565
	CONTRIBUTIONS ETC.	84,425	42,912	-	-
	TOTAL	1,326,306	1,252,993	1,180,621	1,183,621
731 110	HEAD OFFICE & ACCOUNTING SECTION				
	PERSONAL SERV - PERM	443,556	433,241	508,168	508,168
	PERSONAL SERV - TEMP	16,744	9,600	10,200	10,200
	FRINGE BENEFITS	71,930	70,623	87,522	87,522
	MATERIALS & SUPPLIES	19,508	19,508	19,985	19,985
	EQUIPMENT	1,975	1,837	7,273	10,273
	PURCHASE OF SERVICES	24,798	23,021	25,515	25,515
	TOTAL	578,511	557,830	658,663	661,663
731 120	PROPERTY RECORDS INFORMATION SECTION				
	PERSONAL SERV - PERM	217,303	216,943	213,783	213,783
	PERSONAL SERV - TEMP	10,213	10,213	10,810	10,810
	FRINGE BENEFITS	35,548	35,549	40,295	40,295
	MATERIALS & SUPPLIES	2,685	2,685	2,760	2,760
	EQUIPMENT	1,189	1,164	-	-
	PURCHASE OF SERVICES	438	151	160	160
	TOTAL	267,376	266,705	267,808	267,808
731 130	STATISTICS & RECORDS SECTION				
	PERSONAL SERV - PERM	156,000	153,597	161,881	161,881
	PERSONAL SERV - TEMP	47,875	45,367	48,453	48,453
	FRINGE BENEFITS	29,630	27,683	35,089	35,089
	MATERIALS & SUPPLIES	3,117	3,112	3,200	3,200
	EQUIPMENT	-	-	3,637	3,637
	PURCHASE OF SERVICES	594	594	1,890	1,890
	TOTAL	237,216	230,353	254,150	254,150

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
731 140	LOANS & GRANTS SECTION				
	PERSONAL SERV - PERM	129,169	129,168	-	-
	PERSONAL SERV - TEMP	3,202	-	-	-
	FRINGE BENEFITS	21,392	21,392	-	-
	MATERIALS & SUPPLIES	1,231	1,231	-	-
	PURCHASE OF SERVICES	3,784	3,402	-	-
	CONTRIBUTIONS ETC.	431	432	-	-
	TOTAL	159,209	155,625	-	-
731 150	TERMITE CONTROL - LOANS & GRANTS				
	CONTRIBUTIONS ETC.	83,994	42,480	-	-
	TOTAL	83,994	42,480	-	-
731 200	INSPECTIONS DIVISION - TOTALS				
	PERSONAL SERV - PERM	5,180,358	5,179,163	5,920,574	5,920,574
	PERSONAL SERV - TEMP	730,470	730,469	647,653	647,653
	FRINGE BENEFITS	905,957	890,436	1,066,371	1,066,371
	MATERIALS & SUPPLIES	71,152	70,443	83,755	93,755
	EQUIPMENT	14,652	11,774	14,793	14,793
	PURCHASE OF SERVICES	323,836	320,588	371,680	389,592
	CONTRIBUTIONS ETC.	200	200	44,800	75,952
	DISTRIBUTION CREDITS	-	7,888CR	-	-
	TOTAL	7,226,625	7,195,185	8,149,626	8,208,690
731 210	CLERICAL SERVICES SECTION				
	PERSONAL SERV - PERM	678,800	678,800	793,261	793,261
	PERSONAL SERV - TEMP	77,982	77,981	81,880	81,880
	FRINGE BENEFITS	119,986	116,119	149,180	149,180
	MATERIALS & SUPPLIES	2,617	2,337	12,400	22,400
	EQUIPMENT	7,117	4,349	4,787	4,787
	PURCHASE OF SERVICES	3,834	3,494	3,670	10,970
	TOTAL	890,336	883,080	1,045,178	1,062,478
731 220	BUILDING INSPECTIONS SECTION				
	PERSONAL SERV - PERM	3,759,136	3,759,136	4,163,112	4,163,112
	PERSONAL SERV - TEMP	474,175	474,175	383,100	383,100
	FRINGE BENEFITS	636,936	636,937	721,244	721,244
	MATERIALS & SUPPLIES	64,268	64,229	66,100	66,100
	EQUIPMENT	4,988	4,987	2,575	2,575
	PURCHASE OF SERVICES	312,830	310,692	330,410	341,022
	CONTRIBUTIONS ETC.	200	200	200	200
	DISTRIBUTION CREDITS	-	7,888CR	-	-
	TOTAL	5,252,533	5,242,468	5,666,741	5,677,353

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
731 230	SUMMONS & ENFORCEMENT SECTION				
	PERSONAL SERV - PERM	321,362	320,783	368,893	368,893
	FRINGE BENEFITS	58,081	58,082	66,262	66,262
	MATERIALS & SUPPLIES	2,937	2,938	3,025	3,025
	EQUIPMENT	1,184	1,181	2,180	2,180
	PURCHASE OF SERVICES	5,697	5,698	5,975	5,975
	TOTAL	389,261	388,682	446,335	446,335
731 240	ANCILLARY INSPECTION SECTION				
	PERSONAL SERV - PERM	421,060	420,444	410,285	410,285
	PERSONAL SERV - TEMP	178,313	178,313	182,673	182,673
	FRINGE BENEFITS	90,954	79,298	96,099	96,099
	MATERIALS & SUPPLIES	1,330	939	965	965
	EQUIPMENT	1,363	1,257	4,145	4,145
	PURCHASE OF SERVICES	1,475	704	750	750
	TOTAL	694,495	680,955	694,917	694,917
731 260	PROGRAMS SECTION				
	PERSONAL SERV - PERM	-	-	185,023	185,023
	FRINGE BENEFITS	-	-	33,586	33,586
	MATERIALS & SUPPLIES	-	-	1,265	1,265
	EQUIPMENT	-	-	1,106	1,106
	PURCHASE OF SERVICES	-	-	30,875	30,875
	CONTRIBUTIONS ETC.	-	-	44,600	75,752
	TOTAL	-	-	296,455	327,607
731 300	PLAN EXAMINATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,373,627	2,361,222	2,533,517	2,533,517
	PERSONAL SERV - TEMP	129,509	121,553	124,445	124,445
	FRINGE BENEFITS	390,457	384,596	446,696	446,696
	MATERIALS & SUPPLIES	23,381	18,347	18,855	19,865
	EQUIPMENT	34,666	34,665	4,577	4,577
	PURCHASE OF SERVICES	39,083	38,802	22,020	22,020
	CONTRIBUTIONS ETC.	10	10	-	-
	TOTAL	2,990,733	2,959,195	3,150,110	3,151,120
731 310	CLERICAL SERVICES SECTION				
	PERSONAL SERV - PERM	206,958	206,957	226,203	226,203
	PERSONAL SERV - TEMP	75,126	70,256	70,745	70,745
	FRINGE BENEFITS	37,446	37,445	47,598	47,598
	MATERIALS & SUPPLIES	936	935	960	960
	EQUIPMENT	4,363	4,362	1,262	1,262
	PURCHASE OF SERVICES	935	856	900	900
	TOTAL	325,764	320,811	347,668	347,668

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
731 320	PLAN EXAMINATION SECTION				
	PERSONAL SERV - PERM	1,687,610	1,675,206	1,835,775	1,835,775
	PERSONAL SERV - TEMP	36,121	36,116	36,000	36,000
	FRINGE BENEFITS	272,881	267,023	312,821	312,821
	MATERIALS & SUPPLIES	16,434	14,124	14,520	14,520
	EQUIPMENT	30,265	30,266	3,315	3,315
	PURCHASE OF SERVICES	36,317	36,116	19,210	19,210
	CONTRIBUTIONS ETC.	10	10	-	-
	TOTAL	2,079,638	2,058,861	2,221,641	2,221,641
731 330	BUILDINGS INFORMATION SECTION				
	PERSONAL SERV - PERM	196,207	196,207	219,790	219,790
	PERSONAL SERV - TEMP	15,457	14,556	17,700	17,700
	FRINGE BENEFITS	33,547	33,546	41,055	41,055
	MATERIALS & SUPPLIES	1,276	1,275	1,300	1,300
	PURCHASE OF SERVICES	842	842	880	880
	TOTAL	247,329	246,426	280,725	280,725
731 340	PERMIT SERVICES SECTION				
	PERSONAL SERV - PERM	282,852	282,852	251,749	251,749
	PERSONAL SERV - TEMP	2,805	625	-	-
	FRINGE BENEFITS	46,583	46,582	45,222	45,222
	MATERIALS & SUPPLIES	4,735	2,013	2,075	3,085
	EQUIPMENT	38	37	-	-
	PURCHASE OF SERVICES	989	988	1,030	1,030
	TOTAL	338,002	333,097	300,076	301,086

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
732 000	COMMITTEE OF ADJUSTMENT - TOTALS				
	PERSONAL SERV - PERM	376,157	356,124	438,019	438,019
	PERSONAL SERV - TEMP	91,541	86,929	5,316	5,316
	FRINGE BENEFITS	60,029	54,381	67,881	67,881
	MATERIALS & SUPPLIES	47,894	34,574	32,011	32,011
	EQUIPMENT	7,082	3,592	-	3,345
	PURCHASE OF SERVICES	20,850	17,491	20,888	21,246
	TOTAL	603,553	553,091	564,115	567,818

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 000	CITY PROPERTY DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	7,436,966	7,436,958	7,835,822	7,835,822
	PERSONAL SERV - TEMP	2,595,266	2,595,256	2,767,556	2,767,556
	FRINGE BENEFITS	1,775,248	1,775,235	1,965,315	1,965,315
	MATERIALS & SUPPLIES	1,118,065	1,117,510	1,102,353	1,102,896
	EQUIPMENT	157,175	126,132	85,923	116,959
	ACQUISIT. REAL PROPERTY	2,290	2,290	-	-
	PURCHASE OF SERVICES	8,205,344	8,112,215	8,905,574	8,998,692
	CONTRIBUTIONS ETC.	404,566	404,564	419,476	419,476
	DISTRIBUTION CREDITS	492,109CR	446,920CR	436,709CR	436,709CR
	TOTAL	21,202,811	21,123,240	22,645,310	22,770,007
733 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	489,579	489,579	540,473	540,473
	PERSONAL SERV - TEMP	5,254	5,254	5,517	5,517
	FRINGE BENEFITS	87,180	87,178	106,063	106,063
	MATERIALS & SUPPLIES	14,624	14,081	12,387	12,930
	EQUIPMENT	33,622	26,584	12,460	19,496
	PURCHASE OF SERVICES	213,523	195,122	244,703	263,103
	DISTRIBUTION CREDITS	43,376CR	14,530CR	50,972CR	50,972CR
	TOTAL	800,406	803,268	870,631	896,610
733 110	ADMINISTRATION				
	PERSONAL SERV - PERM	484,897	484,897	512,561	512,561
	PERSONAL SERV - TEMP	5,254	5,254	5,517	5,517
	FRINGE BENEFITS	86,395	86,394	101,069	101,069
	MATERIALS & SUPPLIES	10,084	10,084	10,387	10,387
	EQUIPMENT	2,466	2,465	2,460	2,460
	PURCHASE OF SERVICES	211,586	194,085	226,203	243,703
	DISTRIBUTION CREDITS	876CR	472CR	472CR	472CR
	TOTAL	799,806	782,707	857,725	875,225
733 150	HEALTH AND FITNESS				
	PERSONAL SERV - PERM	4,682	4,682	27,912	27,912
	FRINGE BENEFITS	785	784	4,994	4,994
	MATERIALS & SUPPLIES	4,540	3,997	2,000	2,543
	EQUIPMENT	31,156	24,119	10,000	17,036
	PURCHASE OF SERVICES	1,937	1,037	18,500	19,400
	DISTRIBUTION CREDITS	42,500CR	14,058CR	50,500CR	50,500CR
	TOTAL	600	20,561	12,906	21,385

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 200	SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	4,036,635	4,036,633	4,300,056	4,300,056
	PERSONAL SERV - TEMP	844,521	844,519	850,823	850,823
	FRINGE BENEFITS	904,484	904,482	1,012,598	1,012,598
	MATERIALS & SUPPLIES	532,328	532,325	507,632	507,632
	EQUIPMENT	45,293	21,291	17,045	41,045
	PURCHASE OF SERVICES	6,675,952	6,675,948	6,884,433	6,884,433
	CONTRIBUTIONS ETC.	401,358	401,356	416,413	416,413
	DISTRIBUTION CREDITS	223,596CR	207,252CR	183,890CR	183,890CR
	TOTAL	13,216,975	13,209,302	13,805,110	13,829,110
733 210	ADMINISTRATION				
	PERSONAL SERV - PERM	342,098	342,098	357,399	357,399
	PERSONAL SERV - TEMP	3,135	3,135	3,292	3,292
	FRINGE BENEFITS	62,582	62,582	74,306	74,306
	MATERIALS & SUPPLIES	996	995	995	995
	EQUIPMENT	25,165	1,164	1,055	25,055
	PURCHASE OF SERVICES	9,876	9,876	10,973	10,973
	CONTRIBUTIONS ETC.	386,512	386,512	400,838	400,838
	DISTRIBUTION CREDITS	174CR	-	-	-
	TOTAL	830,190	806,362	848,858	872,858
733 211	RENTAL SERVICES				
	PERSONAL SERV - PERM	89,688	89,688	110,732	110,732
	PERSONAL SERV - TEMP	24,630	24,629	9,301	9,301
	FRINGE BENEFITS	18,702	18,701	21,234	21,234
	MATERIALS & SUPPLIES	463	462	462	462
	EQUIPMENT	103	102	-	-
	PURCHASE OF SERVICES	13,992	13,991	15,060	15,060
	DISTRIBUTION CREDITS	2,208CR	1,207CR	1,207CR	1,207CR
	TOTAL	145,370	146,366	155,582	155,582
733 220	OFFICE FURNITURE FURNISHINGS & EQUIPMENT				
	PURCHASE OF SERVICES	18,323	18,322	19,238	19,238
	TOTAL	18,323	18,322	19,238	19,238
733 230	TELEPHONE & COMMUNICATION SERVICES				
	PURCHASE OF SERVICES	1,027,054	1,027,054	1,105,139	1,105,139
	CONTRIBUTIONS ETC.	16	15	15	15
	TOTAL	1,027,070	1,027,069	1,105,154	1,105,154

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 240	PROPERTIES OWNED BY THE CITY				
	PERSONAL SERV - PERM	3,585,556	3,585,555	3,809,034	3,809,034
	PERSONAL SERV - TEMP	755,176	755,175	775,703	775,703
	FRINGE BENEFITS	812,865	812,864	906,353	906,353
	MATERIALS & SUPPLIES	525,762	525,762	500,546	500,546
	EQUIPMENT	13,708	13,708	15,990	15,990
	PURCHASE OF SERVICES	4,368,453	4,368,452	4,300,495	4,300,495
	CONTRIBUTIONS ETC.	14,620	14,619	15,350	15,350
	DISTRIBUTION CREDITS	176,024CR	176,289CR	175,090CR	175,090CR
	TOTAL	9,900,116	9,899,846	10,148,381	10,148 381
733 270	PROPERTIES RENTED BY THE CITY				
	PERSONAL SERV - PERM	19,293	19,292	22,891	22,891
	PERSONAL SERV - TEMP	61,580	61,580	62,527	62,527
	FRINGE BENEFITS	10,335	10,335	10,705	10,705
	MATERIALS & SUPPLIES	5,107	5,106	5,629	5,629
	EQUIPMENT	6,317	6,317	-	-
	PURCHASE OF SERVICES	1,238,254	1,238,253	1,433,528	1,433,528
	CONTRIBUTIONS ETC.	210	210	210	210
	DISTRIBUTION CREDITS	45,190CR	29,756CR	7,593CR	7,593CR
	TOTAL	1,295,906	1,311,337	1,527,897	1,527,897
733 300	ARCHITECTURAL DIVISION - TOTALS				
	PERSONAL SERV - PERM	410,601	410,601	440,737	440,737
	PERSONAL SERV - TEMP	10,282	10,282	10,796	10,796
	FRINGE BENEFITS	72,084	72,083	85,534	85,534
	MATERIALS & SUPPLIES	9,254	9,254	9,530	9,530
	EQUIPMENT	1,827	1,827	2,975	2,975
	PURCHASE OF SERVICES	7,236	7,236	38,101	38,101
	TOTAL	511,284	511,283	587,673	587,673
733 400	MAINTENANCE DIVISION - TOTALS				
	PERSONAL SERV - PERM	2,042,122	2,042,121	2,088,768	2,088,768
	PERSONAL SERV - TEMP	1,636,179	1,636,176	1,772,803	1,772,803
	FRINGE BENEFITS	612,830	612,828	652,146	652,146
	MATERIALS & SUPPLIES	532,370	532,367	530,394	530,394
	EQUIPMENT	31,091	31,089	33,443	33,443
	PURCHASE OF SERVICES	783,674	764,973	806,282	824,982
	CONTRIBUTIONS ETC.	2,921	2,921	3,063	3,063
	DISTRIBUTION CREDITS	225,137CR	225,138CR	201,847CR	201,847CR
	TOTAL	5,416,050	5,397,337	5,685,052	5,703,752
733 401	ADMINISTRATION				
	PERSONAL SERV - PERM	600,558	600,557	627,461	627,461
	PERSONAL SERV - TEMP	7,371	7,370	5,691	5,691
	FRINGE BENEFITS	114,997	114,996	129,634	129,634
	MATERIALS & SUPPLIES	6,386	6,385	6,577	6,577
	EQUIPMENT	1,648	1,647	2,167	2,167
	PURCHASE OF SERVICES	32,887	32,887	35,342	35,342
	TOTAL	763,847	763,842	806,872	806,872

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 402	OPERATIONS				
	PERSONAL SERV - PERM	1,391,250	1,391,250	1,461,307	1,461,307
	PERSONAL SERV - TEMP	1,472,435	1,472,434	1,563,204	1,563,204
	FRINGE BENEFITS	475,213	475,212	500,576	500,576
	MATERIALS & SUPPLIES	477,361	477,361	485,695	485,695
	EQUIPMENT	16,721	16,721	17,660	17,660
	PURCHASE OF SERVICES	654,260	635,559	675,222	693,922
	CONTRIBUTIONS ETC.	2,814	2,814	2,955	2,955
	DISTRIBUTION CREDITS	28,035CR	28,036CR	29,061CR	29,061CR
	TOTAL	4,462,019	4,443,315	4,677,558	4,696,258
733 403	WEED CUTTING				
	PERSONAL SERV - PERM	35,046	35,046	-	-
	PERSONAL SERV - TEMP	83,142	83,141	124,096	124,096
	FRINGE BENEFITS	10,156	10,156	10,663	10,663
	MATERIALS & SUPPLIES	2,088	2,087	2,152	2,152
	EQUIPMENT	55	54	55	55
	PURCHASE OF SERVICES	24,430	24,430	25,911	25,911
	CONTRIBUTIONS ETC.	30	30	30	30
	TOTAL	154,947	154,944	162,907	162,907
733 404	PLANT TOOLS AND EQUIPMENT				
	PERSONAL SERV - PERM	49	49	-	-
	PERSONAL SERV - TEMP	638	638	773	773
	FRINGE BENEFITS	103	103	115	115
	MATERIALS & SUPPLIES	18,609	18,608	19,711	19,711
	EQUIPMENT	11,035	11,035	11,952	11,952
	PURCHASE OF SERVICES	4,896	4,896	5,164	5,164
	DISTRIBUTION CREDITS	93CR	93CR	-	-
	TOTAL	35,237	35,236	37,715	37,715
733 411	BILLINGS TO METRO TORONTO				
	PERSONAL SERV - PERM	8,964	8,964	-	-
	PERSONAL SERV - TEMP	41,867	41,867	56,604	56,604
	FRINGE BENEFITS	7,283	7,283	8,063	8,063
	MATERIALS & SUPPLIES	8,127	8,127	8,609	8,609
	PURCHASE OF SERVICES	56,914	56,914	61,637	61,637
	DISTRIBUTION CREDITS	123,155CR	123,155CR	134,913CR	134,913CR
	TOTAL	-	-	-	-
733 412	BILLINGS TO SUNDRY INDIVIDUALS				
	PERSONAL SERV - PERM	6,255	6,255	-	-
	PERSONAL SERV - TEMP	30,726	30,726	22,435	22,435
	FRINGE BENEFITS	5,078	5,078	3,095	3,095
	MATERIALS & SUPPLIES	19,799	19,799	7,650	7,650
	EQUIPMENT	1,632	1,632	1,609	1,609
	PURCHASE OF SERVICES	10,287	10,287	3,006	3,006
	CONTRIBUTIONS ETC.	77	77	78	78
	DISTRIBUTION CREDITS	73,854CR	73,854CR	37,873CR	37,873CR
	TOTAL	-	-	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 800	REAL ESTATE DIVISION - TOTALS				
	PERSONAL SERV - PERM	455,512	455,512	465,788	465,788
	PERSONAL SERV - TEMP	69,650	69,650	73,133	73,133
	FRINGE BENEFITS	94,032	94,032	101,969	101,969
	MATERIALS & SUPPLIES	3,809	3,808	3,922	3,922
	PURCHASE OF SERVICES	15,747	15,746	16,760	16,760
	TOTAL	638,750	638,748	661,572	661,572
733 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - PERM	2,517	2,512	-	-
	PERSONAL SERV - TEMP	29,380	29,375	54,484	54,484
	FRINGE BENEFITS	4,638	4,632	7,005	7,005
	MATERIALS & SUPPLIES	25,680	25,675	38,488	38,488
	EQUIPMENT	45,342	45,341	20,000	20,000
	ACQUISIT. REAL PROPERTY	2,290	2,290	-	-
	PURCHASE OF SERVICES	509,212	453,190	915,295	971,313
	CONTRIBUTIONS ETC.	287	287	-	-
	TOTAL	619,346	563,302	1,035,272	1,091,290
733 901	REUPHOSTLER CHAIRS - VARIOUS AREAS				
	PURCHASE OF SERVICES	-	-	38,000	38,000
	TOTAL	-	-	38,000	38,000
733 902	ARBITRATOR - UNION STATION LEASE				
	PURCHASE OF SERVICES	-	-	50,000	50,000
	TOTAL	-	-	50,000	50,000
733 908	ARENA BOARDS & COMMUNITY CENTRES-RESERVE FUND				
	PURCHASE OF SERVICES	278,758	278,758	560,000	560,000
	TOTAL	278,758	278,758	560,000	560,000
733 909	CITY HALL-FACILITIES FOR THE HANDICAPPED				
	PERSONAL SERV - PERM	388	387	-	-
	PERSONAL SERV - TEMP	10,159	10,159	-	-
	FRINGE BENEFITS	1,564	1,563	-	-
	MATERIALS & SUPPLIES	3,546	3,545	-	-
	PURCHASE OF SERVICES	14,930	14,929	-	-
	CONTRIBUTIONS ETC.	175	175	-	-
	TOTAL	30,762	30,758	-	-
733 917	CITY HALL - MAINT. OF PODIUM ROOF				
	PERSONAL SERV - TEMP	1,025	1,024	1,024	1,024
	FRINGE BENEFITS	135	134	135	135
	MATERIALS & SUPPLIES	259	258	258	258
	PURCHASE OF SERVICES	3,323	3,323	3,323	3,323
	TOTAL	4,742	4,739	4,740	4,740

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 918	COLLECT & TEST AIR SAMPLES ASBESTOS - VAR LOCNS				
	PERSONAL SERV - PERM	690	689	-	-
	PERSONAL SERV - TEMP	333	332	-	-
	FRINGE BENEFITS	137	137	-	-
	PURCHASE OF SERVICES	97,716	97,715	100,000	100,000
	TOTAL	98,876	98,873	100,000	100,000
733 961	INCR. AIR FLOW - CITY HALL COMP. ROOM				
	PERSONAL SERV - TEMP	163	162	-	-
	FRINGE BENEFITS	27	27	-	-
	MATERIALS & SUPPLIES	55	55	-	-
	PURCHASE OF SERVICES	8	7	-	-
	TOTAL	253	251	-	-
733 963	CASA LOMA - MASONARY REPAIRS				
	PURCHASE OF SERVICES	3,500	3,500	-	-
	TOTAL	3,500	3,500	-	-
733 970	REPL. LIGHT STNDRD. - ST. LAWR. HALL				
	PERSONAL SERV - TEMP	413	412	-	-
	FRINGE BENEFITS	69	68	-	-
	MATERIALS & SUPPLIES	98	97	-	-
	PURCHASE OF SERVICES	10,768	10,768	-	-
	TOTAL	11,348	11,345	-	-
733 973	BAR & COOL. LINES HIGH MER. AREA - C.H. CAF.				
	PURCHASE OF SERVICES	3,500	-	-	3,500
	TOTAL	3,500	-	-	3,500
733 975	CITY HALL MACKENZIE ROOM ALTERATIONS				
	PERSONAL SERV - TEMP	285	284	-	-
	FRINGE BENEFITS	49	48	-	-
	EQUIPMENT	17,267	17,266	-	-
	PURCHASE OF SERVICES	13,501	-	-	13,502
	TOTAL	31,102	17,598	-	13,502
733 976	EARLSCOURT PK REC. CENT. - AIR-COND.				
	PURCHASE OF SERVICES	34,000	24,223	-	9,777
	TOTAL	34,000	24,223	-	9,777
733 977	16 OSSINGTON AVE. EXTERIOR REPAIRS				
	PERSONAL SERV - PERM	322	321	-	-
	PERSONAL SERV - TEMP	3,391	3,391	2,025	2,025
	FRINGE BENEFITS	560	559	225	225
	MATERIALS & SUPPLIES	641	640	500	500
	PURCHASE OF SERVICES	5,583	5,583	4,500	4,500
	TOTAL	10,497	10,494	7,250	7,250

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 978	IMPR. HEAT. SYST. - 973 LANSDOWNE AVE. YRD.				
	PERSONAL SERV - PERM	293	293	-	-
	PERSONAL SERV - TEMP	7,768	7,768	-	-
	FRINGE BENEFITS	1,171	1,171	-	-
	MATERIALS & SUPPLIES	5,367	5,366	-	-
	PURCHASE OF SERVICES	3,232	3,231	-	-
	CONTRIBUTIONS ETC.	112	112	-	-
	TOTAL	17,943	17,941	-	-
733 979	INSTALL REFRIGERATION - CITY HALL CAFETERIA				
	EQUIPMENT	4,523	4,523	-	-
	PURCHASE OF SERVICES	11,778	8,437	-	3,340
	TOTAL	16,301	12,960	-	3,340
733 980	CITY HALL - ENERGY EFFICIENT DRAPES				
	MATERIALS & SUPPLIES	13,297	13,297	-	-
	TOTAL	13,297	13,297	-	-
733 981	CITY HALL - M.S.D. - REPLACE CARPET				
	PURCHASE OF SERVICES	1,601	1,601	-	-
	TOTAL	1,601	1,601	-	-
733 982	IMPROVEMENT'S TO ALDERMEN'S AREA				
	PERSONAL SERV - PERM	511	510	-	-
	PERSONAL SERV - TEMP	1,673	1,673	-	-
	FRINGE BENEFITS	227	227	-	-
	MATERIALS & SUPPLIES	368	368	-	-
	EQUIPMENT	23,552	23,552	-	-
	PURCHASE OF SERVICES	462	462	-	-
	TOTAL	26,793	26,792	-	-
733 983	ENGINEERING STUDY-PALAIS ROYALE (ERC#36(45))				
	PURCHASE OF SERVICES	5,000	-	-	5,000
	TOTAL	5,000	-	-	5,000
733 984	DEMOLITION OF 58 WRIGHT AVE				
	ACQUISIT. REAL PROPERTY	2,290	2,290	-	-
	TOTAL	2,290	2,290	-	-
733 985	SEWER HOOKUP, ISLAND FIREHALL				
	PURCHASE OF SERVICES	13,801	-	-	13,801
	TOTAL	13,801	-	-	13,801
733 986	SCADDING COURT, RENOVATIONS TO MEZZANINE				
	PERSONAL SERV - PERM	153	152	-	-
	PERSONAL SERV - TEMP	4,127	4,127	-	-
	FRINGE BENEFITS	669	668	-	-
	MATERIALS & SUPPLIES	1,961	1,961	-	-
	PURCHASE OF SERVICES	6,072	638	-	5,434
	TOTAL . .	12,982	7,546	-	5,434

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
733 987	PAUL KANE HOUSE, 56 WELLESLEY ST E - REPAIRS				
	PERSONAL SERV - PERM	160	160	-	-
	PERSONAL SERV - TEMP	43	43	-	-
	FRINGE BENEFITS	30	30	-	-
	MATERIALS & SUPPLIES	88	88	-	-
	PURCHASE OF SERVICES	1,679	15	-	1,664
	TOTAL	2,000	336	-	1,664
733 988	REPLACEMENT OF CHILLER UNIT 2 - CITY HALL				
	PURCHASE OF SERVICES	-	-	64,222	64,222
	TOTAL	-	-	64,222	64,222
733 989	EAST. BOOTH COMPLEX- IMPROVE HEATING				
	PERSONAL SERV - TEMP	-	-	26,300	26,300
	FRINGE BENEFITS	-	-	3,000	3,000
	MATERIALS & SUPPLIES	-	-	16,000	16,000
	PURCHASE OF SERVICES	-	-	6,700	6,700
	TOTAL	-	-	52,000	52,000
733 990	ST. LAWRENCE HALL- REPAIR CEILING PLASTER				
	PERSONAL SERV - TEMP	-	-	850	850
	FRINGE BENEFITS	-	-	150	150
	MATERIALS & SUPPLIES	-	-	500	500
	PURCHASE OF SERVICES	-	-	8,500	8,500
	TOTAL	-	-	10,000	10,000
733 991	VARIOUS LOCATIONS- EMERGENCY LIGHTING				
	PERSONAL SERV - TEMP	-	-	7,515	7,515
	FRINGE BENEFITS	-	-	835	835
	MATERIALS & SUPPLIES	-	-	9,000	9,000
	PURCHASE OF SERVICES	-	-	150	150
	TOTAL	-	-	17,500	17,500
733 992	J. SIMPSON REC. CENT.- UPG. FIRE ALARM SYST.				
	PURCHASE OF SERVICES	-	-	30,000	30,000
	TOTAL	-	-	30,000	30,000
733 993	CITY HALL- CITY SURVEILLANCE SYSTEM				
	EQUIPMENT	-	-	20,000	20,000
	TOTAL	-	-	20,000	20,000
733 994	CITY HALL- EMERGENCY LIGHTING				
	PERSONAL SERV - TEMP	-	-	12,000	12,000
	FRINGE BENEFITS	-	-	2,130	2,130
	MATERIALS & SUPPLIES	-	-	3,830	3,830
	TOTAL	-	-	17,960	17,960
733 995	FIRE STATION NO.23- REPLACE FLOOR				
	PURCHASE OF SERVICES	-	-	15,000	15,000
	TOTAL	-	-	15,000	15,000

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
733 996	FIRE STATION NO.12- REPLACE APRON				
	PURCHASE OF SERVICES	-	-	15,000	15,000
	TOTAL	-	-	15,000	15,000
733 997	VAR. LOCATIONS- EMERG. EYE WASH STATIONS				
	PERSONAL SERV - TEMP	-	-	4,770	4,770
	FRINGE BENEFITS	-	-	530	530
	MATERIALS & SUPPLIES	-	-	8,400	8,400
	PURCHASE OF SERVICES	-	-	300	300
	TOTAL	-	-	14,000	14,000
733 998	DOVERCOURT- ASBESTOS OVER SWIM. POOL				
	PURCHASE OF SERVICES	-	-	11,600	11,600
	TOTAL	-	-	11,600	11,600
733 999	PARKDALE HLTH. OFFICE- REPLACE STEPS				
	PURCHASE OF SERVICES	-	-	8,000	8,000
	TOTAL	-	-	8,000	8,000

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
734 000	DEPARTMENT OF PUBLIC HEALTH RE-ORGANIZED - TOTALS				
	PERSONAL SERV - PERM	14,174,959	14,136,079	15,755,136	15,755,136
	PERSONAL SERV - TEMP	1,931,047	1,921,441	1,730,160	1,730,160
	FRINGE BENEFITS	2,405,701	2,389,990	2,435,286	2,435,286
	MATERIALS & SUPPLIES	509,310	446,178	507,653	540,520
	EQUIPMENT	122,721	121,793	85,958	89,641
	PURCHASE OF SERVICES	1,477,183	1,364,523	1,796,345	1,894,713
	CONTRIBUTIONS ETC.	1,286	1,185	-	-
	DISTRIBUTION CREDITS	1,387,207CR	1,198,871CR	1,469,261CR	1,469,261CR
	TOTAL	19,235,000	19,182,318	20,841,277	20,976,195
734 100	CENTRAL RESOURCES - TOTALS				
	PERSONAL SERV - PERM	1,692,634	1,691,898	1,843,321	1,843,321
	PERSONAL SERV - TEMP	247,105	246,306	233,819	233,819
	FRINGE BENEFITS	284,991	283,121	294,568	294,568
	MATERIALS & SUPPLIES	113,542	99,656	132,412	148,130
	EQUIPMENT	88,941	88,939	8,570	10,479
	PURCHASE OF SERVICES	177,802	158,360	188,403	207,355
	DISTRIBUTION CREDITS	-	1,345CR	-	-
	TOTAL	2,605,015	2,566,935	2,701,093	2,737,672
734 110	COMMUNITY HEALTH INFORMATION				
	PERSONAL SERV - PERM	291,901	291,398	314,709	314,709
	PERSONAL SERV - TEMP	56,185	56,166	36,493	36,493
	FRINGE BENEFITS	50,640	50,587	52,929	52,929
	MATERIALS & SUPPLIES	13,561	13,560	25,437	25,437
	EQUIPMENT	640	640	225	225
	PURCHASE OF SERVICES	17,243	17,243	40,478	40,478
	TOTAL	430,170	429,594	470,271	470,271
734 120	COMMUNITY HEALTH PROMOTIONAL & ADVOCACY				
	PERSONAL SERV - PERM	234,507	234,328	255,782	255,782
	PERSONAL SERV - TEMP	20,266	20,000	61,200	61,200
	FRINGE BENEFITS	38,249	37,481	40,525	40,525
	MATERIALS & SUPPLIES	46,209	38,137	52,069	59,276
	EQUIPMENT	13,717	13,716	4,325	4,325
	PURCHASE OF SERVICES	46,490	46,490	36,610	36,610
	TOTAL	399,438	390,152	450,511	457,718
734 130	COMMUNITY HEALTH PROTECTION				
	PERSONAL SERV - PERM	126,691	126,647	179,189	179,189
	PERSONAL SERV - TEMP	20,878	20,471	-	-
	FRINGE BENEFITS	21,089	20,877	25,077	25,077
	MATERIALS & SUPPLIES	4,757	4,364	7,732	9,839
	EQUIPMENT	-	-	120	120
	PURCHASE OF SERVICES	16,935	16,934	21,000	21,000
	TOTAL	190,350	189,293	233,118	235,225

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
734 140	COMMUNITY DISEASE PREVENTION				
	PERSONAL SERV - PERM	332,657	332,647	413,797	413,797
	PERSONAL SERV - TEMP	49,795	49,719	73,095	73,095
	FRINGE BENEFITS	55,717	54,881	64,129	64,129
	MATERIALS & SUPPLIES	23,635	21,373	24,823	28,081
	EQUIPMENT	-	-	110	110
	PURCHASE OF SERVICES	48,517	29,077	45,585	64,537
	TOTAL	510,321	487,697	621,539	643,749
734 150	OFFICE OF THE MEDICAL OFFICER OF HEALTH				
	PERSONAL SERV - PERM	706,878	706,878	679,844	679,844
	PERSONAL SERV - TEMP	99,981	99,950	63,031	63,031
	FRINGE BENEFITS	119,296	119,295	111,908	111,908
	MATERIALS & SUPPLIES	25,380	22,222	22,351	25,497
	EQUIPMENT	74,584	74,583	3,790	5,699
	PURCHASE OF SERVICES	48,617	48,616	44,730	44,730
	DISTRIBUTION CREDITS	-	1,345CR	-	-
	TOTAL	1,074,736	1,070,199	925,654	930,709
734 300	EASTERN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	2,799,296	2,796,443	3,087,810	3,087,810
	PERSONAL SERV - TEMP	372,296	369,588	388,707	388,707
	FRINGE BENEFITS	473,641	471,576	484,751	484,751
	MATERIALS & SUPPLIES	101,177	83,163	92,691	97,090
	EQUIPMENT	30,593	29,668	16,411	17,334
	PURCHASE OF SERVICES	107,041	99,819	95,549	97,324
	DISTRIBUTION CREDITS	-	73,843CR	87,475CR	87,475CR
	TOTAL	3,884,044	3,776,414	4,078,444	4,085,541
734 310	PREVENTIVE CLINICAL				
	PERSONAL SERV - PERM	138,638	137,939	209,157	209,157
	PERSONAL SERV - TEMP	41,499	40,787	49,215	49,215
	FRINGE BENEFITS	20,659	20,623	30,115	30,115
	MATERIALS & SUPPLIES	5,183	3,695	5,789	5,789
	EQUIPMENT	1,091	1,091	100	100
	PURCHASE OF SERVICES	1,558	1,474	6,890	6,890
	TOTAL	208,628	205,609	301,266	301,266
734 311	DENTAL SERVICES				
	PERSONAL SERV - PERM	209,758	209,392	234,630	234,630
	PERSONAL SERV - TEMP	277,083	276,525	282,639	282,639
	FRINGE BENEFITS	47,218	46,921	57,335	57,335
	MATERIALS & SUPPLIES	35,329	30,732	37,169	40,169
	EQUIPMENT	18,301	17,938	13,776	14,136
	PURCHASE OF SERVICES	9,342	9,339	14,825	14,825
	TOTAL	597,031	590,847	640,374	643,734

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 320	PERSONAL HEALTH SERVICES				
	PERSONAL SERV - PERM	1,532,394	1,531,873	1,664,276	1,664,276
	PERSONAL SERV - TEMP	10,805	9,931	28,775	28,775
	FRINGE BENEFITS	242,638	242,343	241,374	241,374
	MATERIALS & SUPPLIES	24,456	16,738	19,330	19,330
	EQUIPMENT	3,205	3,204	265	265
	PURCHASE OF SERVICES	48,557	42,296	22,290	24,065
	TOTAL	1,862,055	1,846,385	1,976,310	1,978,085
734 321	FAMILY PLANNING				
	PERSONAL SERV - PERM	53,409	53,380	55,759	55,759
	FRINGE BENEFITS	8,556	7,950	7,683	7,683
	MATERIALS & SUPPLIES	2,501	2,022	2,080	2,080
	PURCHASE OF SERVICES	643	637	11,311	11,311
	DISTRIBUTION CREDITS	-	63,988CR	76,833CR	76,833CR
	TOTAL	65,109	1	-	-
734 330	ENVIRONMENTAL HEALTH AND INSPECTION				
	PERSONAL SERV - PERM	415,984	415,558	424,882	424,882
	PERSONAL SERV - TEMP	4,000	3,543	9,110	9,110
	FRINGE BENEFITS	72,883	72,291	70,199	70,199
	MATERIALS & SUPPLIES	2,626	2,471	2,709	2,709
	EQUIPMENT	147	146	100	100
	PURCHASE OF SERVICES	11,635	10,773	11,762	11,762
	TOTAL	507,275	504,782	518,762	518,762
734 340	SUPPORT SERVICES				
	PERSONAL SERV - PERM	449,113	448,301	499,106	499,106
	PERSONAL SERV - TEMP	38,909	38,802	18,968	18,968
	FRINGE BENEFITS	81,687	81,448	78,045	78,045
	MATERIALS & SUPPLIES	14,177	12,572	10,233	10,266
	EQUIPMENT	7,849	7,289	2,170	2,733
	PURCHASE OF SERVICES	35,306	35,300	28,471	28,471
	DISTRIBUTION CREDITS	-	9,855CR	10,642CR	10,642CR
	TOTAL	627,041	613,857	626,351	626,947
734 380	HEALTH CLASSES				
	MATERIALS & SUPPLIES	16,905	14,933	15,381	16,747
	TOTAL	16,905	14,933	15,381	16,747
734 400	NORTHERN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	2,944,692	2,932,374	3,387,483	3,387,483
	PERSONAL SERV - TEMP	401,337	401,333	326,212	326,212
	FRINGE BENEFITS	499,755	495,882	522,698	522,698
	MATERIALS & SUPPLIES	72,805	61,315	79,401	84,175
	EQUIPMENT	-	-	19,685	19,685
	PURCHASE OF SERVICES	75,136	63,686	110,747	119,976
	DISTRIBUTION CREDITS	-	11,752CR	85,904CR	85,904CR
	TOTAL	3,993,725	3,942,838	4,360,322	4,374,325

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
734 410	PREVENTIVE CLINICAL SERVICES				
	PERSONAL SERV - PERM	201,588	201,588	229,258	229,258
	PERSONAL SERV - TEMP	50,898	50,897	71,715	71,715
	FRINGE BENEFITS	34,589	34,589	36,539	36,539
	MATERIALS & SUPPLIES	8,423	6,396	9,932	11,956
	EQUIPMENT	-	-	1,500	1,500
	PURCHASE OF SERVICES	4,243	3,933	7,686	7,686
	TOTAL	299,741	297,403	356,630	358,654
734 411	DENTAL SERVICES				
	PERSONAL SERV - PERM	228,431	225,236	293,312	293,312
	PERSONAL SERV - TEMP	143,092	143,091	154,838	154,838
	FRINGE BENEFITS	42,083	42,082	55,041	55,041
	MATERIALS & SUPPLIES	15,874	12,368	20,860	20,860
	EQUIPMENT	-	-	8,700	8,700
	PURCHASE OF SERVICES	5,435	4,924	13,364	13,792
	TOTAL	434,915	427,701	546,115	546,543
734 420	PERSONAL HEALTH SERVICES				
	PERSONAL SERV - PERM	1,525,313	1,520,873	1,756,786	1,756,786
	PERSONAL SERV - TEMP	108,135	108,135	56,299	56,299
	FRINGE BENEFITS	247,774	247,773	259,379	259,379
	MATERIALS & SUPPLIES	20,376	19,365	27,927	28,384
	EQUIPMENT	-	-	1,709	1,709
	PURCHASE OF SERVICES	15,929	10,583	28,685	32,382
	TOTAL	1,917,527	1,906,729	2,130,785	2,134,939
734 421	FAMILY FLANNING SERVICES				
	PERSONAL SERV - PERM	8,601	8,279	51,444	51,444
	FRINGE BENEFITS	4,962	1,094	5,799	5,799
	MATERIALS & SUPPLIES	4,507	849	4,642	6,698
	PURCHASE OF SERVICES	5,351	74	14,019	19,119
	DISTRIBUTION CREDITS	-	10,295CR	75,904CR	75,904CR
	TOTAL	23,421	1	-	7,156
734 430	ENVIRONMENTAL HEALTH & INSPECTION SERVICES				
	PERSONAL SERV - PERM	477,477	477,477	521,619	521,619
	PERSONAL SERV - TEMP	64,593	64,592	9,764	9,764
	FRINGE BENEFITS	81,502	81,501	75,621	75,621
	MATERIALS & SUPPLIES	2,823	1,536	2,915	3,152
	EQUIPMENT	-	-	3,687	3,687
	PURCHASE OF SERVICES	25,466	25,460	24,541	24,545
	TOTAL	651,861	650,566	638,147	638,388

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 440	SUPPORT SERVICES				
	PERSONAL SERV - PERM	503,282	498,921	535,064	535,064
	PERSONAL SERV - TEMP	34,619	34,618	33,596	33,596
	FRINGE BENEFITS	88,845	88,843	90,319	90,319
	MATERIALS & SUPPLIES	20,802	20,801	13,125	13,125
	EQUIPMENT	-	-	4,089	4,089
	PURCHASE OF SERVICES	18,712	18,712	22,452	22,452
	DISTRIBUTION CREDITS	-	1,457CR	10,000CR	10,000CR
	TOTAL	666,260	660,438	688,645	688,645
734 500	WESTERN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	3,146,435	3,143,870	3,568,930	3,568,930
	PERSONAL SERV - TEMP	463,866	460,832	421,680	421,680
	FRINGE BENEFITS	537,843	533,592	530,728	530,728
	MATERIALS & SUPPLIES	75,115	70,762	85,375	88,718
	EQUIPMENT	735	735	22,035	22,886
	PURCHASE OF SERVICES	78,251	74,316	140,306	143,904
	CONTRIBUTIONS ETC.	156	155	-	-
	DISTRIBUTION CREDITS	36,067CR	52,010CR	132,555CR	132,555CR
	TOTAL	4,266,334	4,232,252	4,636,499	4,644,291
734 510	PREVENTIVE CLINICAL SERVICES				
	PERSONAL SERV - PERM	186,412	186,405	231,164	231,164
	PERSONAL SERV - TEMP	53,660	53,295	56,321	56,321
	FRINGE BENEFITS	30,172	29,746	29,352	29,352
	MATERIALS & SUPPLIES	7,588	4,548	14,416	17,404
	EQUIPMENT	195	195	4,350	4,350
	PURCHASE OF SERVICES	7,144	6,394	34,460	35,209
	CONTRIBUTIONS ETC.	56	55	-	-
	TOTAL	285,227	280,638	370,063	373,800
734 511	DENTAL SERVICES				
	PERSONAL SERV - PERM	258,544	258,061	287,872	287,872
	PERSONAL SERV - TEMP	251,711	250,910	241,605	241,605
	FRINGE BENEFITS	49,927	49,512	43,621	43,621
	MATERIALS & SUPPLIES	34,291	34,109	34,786	34,968
	EQUIPMENT	-	-	13,520	13,520
	PURCHASE OF SERVICES	6,399	6,326	16,990	17,034
	TOTAL	600,872	598,918	638,394	638,620
734 520	PERSONAL HEALTH SERVICES				
	PERSONAL SERV - PERM	1,684,248	1,683,706	1,938,955	1,938,955
	PERSONAL SERV - TEMP	106,484	106,329	63,189	63,189
	FRINGE BENEFITS	276,638	275,930	278,675	278,675
	MATERIALS & SUPPLIES	16,975	16,838	14,551	14,681
	EQUIPMENT	-	-	-	359
	PURCHASE OF SERVICES	11,988	9,281	24,497	27,196
	DISTRIBUTION CREDITS	-	-	16,092CR	16,092CR
	TOTAL	2,096,333	2,092,084	2,303,775	2,306,963

D E T A I L O F E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 521	FAMILY PLANNING				
	PERSONAL SERV - PERM	15,855	15,245	54,723	54,723
	FRINGE BENEFITS	2,766	2,118	6,870	6,870
	MATERIALS & SUPPLIES	7	3	4,642	4,642
	PURCHASE OF SERVICES	351	99	14,019	14,094
	DISTRIBUTION CREDITS	-	17,465CR	80,254CR	80,254CR
	TOTAL	18,979	-	-	75
734 530	ENVIRONMENTAL HEALTH & INSPECTION SERVICES				
	PERSONAL SERV - PERM	492,811	492,399	525,236	525,236
	PERSONAL SERV - TEMP	2,030	1,500	10,662	10,662
	FRINGE BENEFITS	92,832	92,131	80,096	80,096
	MATERIALS & SUPPLIES	3,503	2,647	3,126	3,126
	PURCHASE OF SERVICES	19,299	19,209	18,347	18,347
	TOTAL	610,475	607,886	637,467	637,467
734 540	SUPPORT SERVICES				
	PERSONAL SERV - PERM	508,565	508,054	530,980	530,980
	PERSONAL SERV - TEMP	21,489	20,722	20,423	20,423
	FRINGE BENEFITS	83,508	82,801	89,299	89,299
	MATERIALS & SUPPLIES	12,733	12,600	13,751	13,794
	EQUIPMENT	540	540	4,165	4,657
	PURCHASE OF SERVICES	32,132	32,099	28,182	28,213
	CONTRIBUTIONS ETC.	100	100	-	-
	DISTRIBUTION CREDITS	-	2,604CR	-	-
	TOTAL	659,067	654,312	686,800	687,366
734 580	ADULT PROTECTIVE SERVICES WORKER PROGRAM				
	PERSONAL SERV - TEMP	28,492	28,076	29,480	29,480
	FRINGE BENEFITS	2,000	1,354	2,815	2,815
	MATERIALS & SUPPLIES	18	17	103	103
	PURCHASE OF SERVICES	938	908	3,811	3,811
	DISTRIBUTION CREDITS	36,067CR	31,941CR	36,209CR	36,209CR
	TOTAL	4,619CR	1,586CR	-	-
734 600	DOWNTOWN HEALTH AREA - TOTALS				
	PERSONAL SERV - PERM	3,412,902	3,393,389	3,867,592	3,867,592
	PERSONAL SERV - TEMP	433,891	432,280	318,965	318,965
	FRINGE BENEFITS	578,156	575,513	598,737	598,737
	MATERIALS & SUPPLIES	73,171	68,551	77,139	79,055
	EQUIPMENT	1,417	1,417	18,217	18,217
	PURCHASE OF SERVICES	250,637	192,217	244,875	302,604
	CONTRIBUTIONS ETC.	99	-	-	-
	DISTRIBUTION CREDITS	102,234CR	135,127CR	194,784CR	194,784CR
	TOTAL	4,648,039	4,528,240	4,930,741	4,990,386

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 610	PREVENTIVE CLINICAL SERVICES				
	PERSONAL SERV - PERM	178,748	178,229	180,198	180,198
	PERSONAL SERV - TEMP	159,420	159,231	59,830	59,830
	FRINGE BENEFITS	29,395	28,575	30,323	30,323
	MATERIALS & SUPPLIES	1,400	1,139	5,900	5,900
	EQUIPMENT	1,417	1,417	172	172
	PURCHASE OF SERVICES	1,300	1,272	3,904	3,904
	CONTRIBUTIONS ETC.	99	-	-	-
	DISTRIBUTION CREDITS	9,000CR	12,325CR	1,000CR	1,000CR
	TOTAL	362,779	357,538	279,327	279,327
734 611	DENTAL SERVICES				
	PERSONAL SERV - PERM	265,283	264,535	207,005	207,005
	PERSONAL SERV - TEMP	112,420	112,090	113,972	113,972
	FRINGE BENEFITS	45,817	45,681	38,708	38,708
	MATERIALS & SUPPLIES	28,441	28,403	21,625	21,660
	EQUIPMENT	-	-	13,766	13,766
	PURCHASE OF SERVICES	6,223	5,732	11,410	11,810
	TOTAL	458,184	456,441	406,486	406,921
734 620	PERSONAL HEALTH SERVICES				
	PERSONAL SERV - PERM	1,859,324	1,858,706	2,092,295	2,092,295
	PERSONAL SERV - TEMP	102,785	102,744	91,312	91,312
	FRINGE BENEFITS	299,013	298,831	298,150	298,150
	MATERIALS & SUPPLIES	17,670	16,470	25,167	26,244
	EQUIPMENT	-	-	897	897
	PURCHASE OF SERVICES	65,934	58,136	69,587	77,311
	DISTRIBUTION CREDITS	32,264CR	37,233CR	38,100CR	38,100CR
	TOTAL	2,312,462	2,297,654	2,539,308	2,548,109
734 621	FAMILY PLANNING SERVICES				
	PERSONAL SERV - PERM	33,822	17,262	55,353	55,353
	FRINGE BENEFITS	2,786	2,435	7,157	7,157
	MATERIALS & SUPPLIES	3,061	1,696	4,640	5,073
	PURCHASE OF SERVICES	352	251	14,015	14,015
	DISTRIBUTION CREDITS	-	21,644CR	81,165CR	81,165CR
	TOTAL	40,021	-	-	433
734 630	ENVIRONMENTAL HEALTH & INSPECTION SERVICES				
	PERSONAL SERV - PERM	584,353	584,272	721,976	721,976
	PERSONAL SERV - TEMP	23,777	23,421	10,741	10,741
	FRINGE BENEFITS	98,917	98,425	115,788	115,788
	MATERIALS & SUPPLIES	4,248	2,806	2,715	2,773
	EQUIPMENT	-	-	825	825
	PURCHASE OF SERVICES	34,079	34,036	29,940	29,981
	TOTAL	745,374	742,960	881,985	882,084

D E T A I L O F E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 640	SUPPORT SERVICES				
	PERSONAL SERV - PERM	491,372	490,385	610,765	610,765
	PERSONAL SERV - TEMP	35,489	34,794	43,110	43,110
	FRINGE BENEFITS	102,228	101,566	108,611	108,611
	MATERIALS & SUPPLIES	18,351	18,037	17,092	17,405
	EQUIPMENT	-	-	2,557	2,557
	PURCHASE OF SERVICES	15,755	10,716	20,538	25,182
	DISTRIBUTION CREDITS	-	2,955CR	10,500CR	10,500CR
	TOTAL	663,195	652,543	792,173	797,130
734 680	HASSLE FREE CLINIC - V.D. PROGRAM				
	PURCHASE OF SERVICES	81,294	81,294	85,359	85,359
	DISTRIBUTION CREDITS	60,970CR	60,970CR	64,019CR	64,019CR
	TOTAL	20,324	20,324	21,340	21,340
734 690	MOBILE HEALTH CLINIC PROJECT				
	PURCHASE OF SERVICES	45,700	780	10,122	55,042
	TOTAL	45,700	780	10,122	55,042
734 700	FAMILY PLANNING PROGRAM - TOTALS				
	PERSONAL SERV - PERM	179,000	178,105	-	-
	PERSONAL SERV - TEMP	5,000	4,274	31,577	31,577
	FRINGE BENEFITS	31,000	30,085	3,004	3,004
	MATERIALS & SUPPLIES	24,716	24,629	18,207	18,296
	PURCHASE OF SERVICES	665,866	666,261	923,708	923,708
	DISTRIBUTION CREDITS	1,227,571CR	903,751CR	966,896CR	966,896CR
	TOTAL	321,989CR	397CR	9,600	9,689
734 711	TORONTO GENERAL HOSPITAL				
	PURCHASE OF SERVICES	26,985	19,336	-	-
	DISTRIBUTION CREDITS	26,985CR	19,339CR	-	-
	TOTAL	-	3CR	-	-
734 712	DOCTOR'S HOSPITAL				
	PURCHASE OF SERVICES	12,670	13,190	14,067	14,067
	DISTRIBUTION CREDITS	12,670CR	13,190CR	14,067CR	14,067CR
	TOTAL	-	-	-	-
734 714	HASSLE FREE CLINIC				
	PURCHASE OF SERVICES	125,081	124,306	159,382	159,382
	DISTRIBUTION CREDITS	125,081CR	124,307CR	159,382CR	159,382CR
	TOTAL	-	1CR	-	-
734 715	WOMEN'S COLLEGE HOSPITAL				
	PURCHASE OF SERVICES	234,714	239,649	268,924	268,924
	DISTRIBUTION CREDITS	234,714CR	239,649CR	268,924CR	268,924CR
	TOTAL	-	-	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 716	PLANNED PARENTHOOD OF TORONTO				
	PURCHASE OF SERVICES	67,974	71,339	84,885	84,885
	DISTRIBUTION CREDITS	67,974CR	71,339CR	84,885CR	84,885CR
	TOTAL	-	-	-	-
734 717	IMMIGRANT WOMEN'S CENTRE				
	PURCHASE OF SERVICES	136,797	136,797	150,555	150,555
	DISTRIBUTION CREDITS	136,797CR	136,797CR	150,555CR	150,555CR
	TOTAL	-	-	-	-
734 718	CENTRAL FAMILY PLANNING SERVICES				
	PERSONAL SERV - PERM	179,000	178,105	-	-
	PERSONAL SERV - TEMP	5,000	4,274	14,437	14,437
	FRINGE BENEFITS	31,000	30,085	1,444	1,444
	MATERIALS & SUPPLIES	24,716	24,629	15,907	15,991
	PURCHASE OF SERVICES	61,645	61,644	230,295	230,295
	DISTRIBUTION CREDITS	623,350CR	299,130CR	262,083CR	262,083CR
	TOTAL	321,989CR	393CR	-	84
734 719	SOUTH EAST RIVERDALE FAMILY PLANNING CLINIC				
	PERSONAL SERV - TEMP	-	-	17,140	17,140
	FRINGE BENEFITS	-	-	1,560	1,560
	MATERIALS & SUPPLIES	-	-	2,300	2,305
	PURCHASE OF SERVICES	-	-	15,600	15,600
	DISTRIBUTION CREDITS	-	-	27,000CR	27,000CR
	TOTAL	-	-	9,600	9,605
734 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	7,552	6,828	9,200	9,200
	FRINGE BENEFITS	315	221	800	800
	MATERIALS & SUPPLIES	48,784	38,102	22,428	25,056
	EQUIPMENT	1,035	1,034	1,040	1,040
	PURCHASE OF SERVICES	122,450	109,864	92,757	99,842
	CONTRIBUTIONS ETC.	1,031	1,030	-	-
	DISTRIBUTION CREDITS	21,335CR	21,043CR	1,647CR	1,647CR
	TOTAL	159,832	136,036	124,578	134,291
734 901	PUBLIC HEALTH IN THE 1980'S - TRAINING				
	MATERIALS & SUPPLIES	398	397	-	-
	PURCHASE OF SERVICES	25,000	22,563	21,000	22,900
	TOTAL	25,398	22,960	21,000	22,900
734 902	EAST END PRIMARY PREVENTION PROJECT				
	MATERIALS & SUPPLIES	6,304	6,298	-	-
	PURCHASE OF SERVICES	215	214	-	-
	TOTAL	6,519	6,512	-	-
734 903	EASTERN HEALTH AREA COMM. SUBCOMM.				
	PURCHASE OF SERVICES	387	276	-	-
	TOTAL	387	276	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 905	COMPUTER EQUIPMENT				
	PURCHASE OF SERVICES	4,815	-	-	-
	TOTAL	4,815	-	-	-
734 909	PUBLIC SERVICE ANNOUNCEMENTS				
	MATERIALS & SUPPLIES	807	806	-	-
	PURCHASE OF SERVICES	2,988	2,987	898	898
	DISTRIBUTION CREDITS	2,510CR	3,793CR	898CR	898CR
	TOTAL	1,285	-	-	-
734 912	SUMMER CANADA EMPLOYMENT PROGRAM				
	PERSONAL SERV - TEMP	7,552	6,828	-	-
	FRINGE BENEFITS	315	221	-	-
	MATERIALS & SUPPLIES	1,008	-	-	-
	DISTRIBUTION CREDITS	7,875CR	6,300CR	749CR	749CR
	TOTAL	1,000	749	749CR	749CR
734 919	SMOKING EDUCATION/CESSATION PROGRAM				
	MATERIALS & SUPPLIES	26,778	22,885	18,428	18,428
	EQUIPMENT	1,035	1,034	1,040	1,040
	PURCHASE OF SERVICES	12,972	12,965	23,345	23,345
	CONTRIBUTIONS ETC.	1,031	1,030	-	-
	TOTAL	41,816	37,914	42,813	42,813
734 921	ST. LAWRENCE HEALTH SERVICES				
	MATERIALS & SUPPLIES	2,628	-	-	2,628
	PURCHASE OF SERVICES	32,804	27,619	12,500	17,685
	TOTAL	35,432	27,619	12,500	20,313
734 924	UNIVERSITY OF TORONTO DENTAL PROGRAM				
	PURCHASE OF SERVICES	26,894	26,866	28,214	28,214
	TOTAL	26,894	26,866	28,214	28,214
734 925	STATUS OF HEALTH PROJECT				
	PURCHASE OF SERVICES	9,200	9,200	-	-
	DISTRIBUTION CREDITS	10,950CR	10,950CR	-	-
	TOTAL	1,750CR	1,750CR	-	-
734 927	NUCLEAR WARFARE PAMPHLET				
	MATERIALS & SUPPLIES	10,861	7,716	-	-
	PURCHASE OF SERVICES	7,175	7,174	-	-
	TOTAL	18,036	14,890	-	-
734 928	JUNCTION TRIANGLE HEALTH STUDY				
	PURCHASE OF SERVICES	-	-	5,000	5,000
	TOTAL	-	-	5,000	5,000

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
734 929	MAYOR'S TASK FORCE ON DISCHARGED PSYCHIATRIC P				
	PERSONAL SERV - TEMP	-	-	9,200	9,200
	FRINGE BENEFITS	-	-	800	800
	MATERIALS & SUPPLIES	-	-	4,000	4,000
	PURCHASE OF SERVICES	-	-	1,800	1,800
	TOTAL	-	-	15,800	15,800

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
735 000	FIRE DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	40,128,919	40,128,844	42,541,215	42,541,215
	PERSONAL SERV - TEMP	9,214	9,211	14,272	14,272
	FRINGE BENEFITS	6,186,245	6,186,238	7,102,051	7,102,051
	MATERIALS & SUPPLIES	708,724	703,964	811,822	816,577
	EQUIPMENT	156,775	121,147	100,772	138,524
	PURCHASE OF SERVICES	1,664,574	1,661,297	1,725,812	1,729,085
	CONTRIBUTIONS ETC.	458,916	458,914	539,385	539,385
	TOTAL	49,313,367	49,269,615	52,835,329	52,881,109
735 100	ADMINISTRATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	300,126	300,125	324,849	324,849
	PERSONAL SERV - TEMP	3,077	3,076	4,453	4,453
	FRINGE BENEFITS	49,566	49,565	56,741	56,741
	MATERIALS & SUPPLIES	20,194	20,193	20,685	20,685
	EQUIPMENT	12,959	12,793	1,054	1,219
	PURCHASE OF SERVICES	17,942	17,942	6,165	6,165
	TOTAL	403,864	403,694	413,947	414,112
735 200	FIRE PREVENTION DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,121,132	1,121,131	1,220,548	1,220,548
	PERSONAL SERV - TEMP	1,683	1,683	960	960
	FRINGE BENEFITS	178,827	178,826	206,751	206,751
	MATERIALS & SUPPLIES	47,705	47,705	45,107	45,107
	EQUIPMENT	15,777	15,777	2,860	2,860
	PURCHASE OF SERVICES	24,765	24,764	15,566	15,566
	TOTAL	1,389,889	1,389,886	1,491,792	1,491,792
735 300	TRAINING DIVISION - TOTALS				
	PERSONAL SERV - PERM	243,272	243,272	257,638	257,638
	PERSONAL SERV - TEMP	1,414	1,413	1,899	1,899
	FRINGE BENEFITS	35,047	35,047	40,202	40,202
	MATERIALS & SUPPLIES	20,815	20,815	22,895	22,895
	EQUIPMENT	7,428	7,428	4,580	4,580
	PURCHASE OF SERVICES	12,631	12,631	27,543	27,543
	CONTRIBUTIONS ETC.	-	-	505	505
	TOTAL	320,607	320,606	355,262	355,262
735 400	OPERATIONS DIVISION - TOTALS				
	PERSONAL SERV - PERM	38,328,085	38,328,082	40,590,523	40,590,523
	PERSONAL SERV - TEMP	3,040	3,039	6,960	6,960
	FRINGE BENEFITS	5,902,117	5,902,113	6,774,482	6,774,482
	MATERIALS & SUPPLIES	604,852	600,119	707,410	712,140
	EQUIPMENT	115,923	80,461	90,303	127,890
	PURCHASE OF SERVICES	296,924	294,344	332,071	334,649
	CONTRIBUTIONS ETC.	458,916	458,914	538,880	538,880
	TOTAL	45,709,857	45,667,072	49,040,629	49,085,524

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
735 410	FIRE FIGHTING PLATOONS				
	PERSONAL SERV - PERM	36,723,960	36,723,960	38,869,640	38,869,640
	FRINGE BENEFITS	5,653,603	5,653,602	6,485,188	6,485,188
	MATERIALS & SUPPLIES	245,951	245,885	314,848	314,914
	EQUIPMENT	7,478	6,858	6,770	7,391
	PURCHASE OF SERVICES	147,768	147,767	148,934	148,934
	TOTAL	42,778,760	42,778,072	45,825,380	45,826,067
735 420	COMMUNICATIONS				
	PERSONAL SERV - PERM	462,332	462,332	516,835	516,835
	FRINGE BENEFITS	66,230	66,230	81,339	81,339
	MATERIALS & SUPPLIES	9,641	9,641	8,219	8,219
	EQUIPMENT	12,783	2,944	3,904	13,743
	PURCHASE OF SERVICES	65,761	65,761	63,632	63,632
	CONTRIBUTIONS ETC.	100	100	105	105
	TOTAL	616,847	607,008	674,034	683,873
735 430	APPARATUS MAINTENANCE				
	PERSONAL SERV - PERM	525,991	525,990	563,616	563,616
	FRINGE BENEFITS	85,686	85,685	100,026	100,026
	MATERIALS & SUPPLIES	277,692	277,375	292,912	293,229
	EQUIPMENT	4,054	4,054	5,232	5,232
	PURCHASE OF SERVICES	63,547	60,969	65,864	68,442
	CONTRIBUTIONS ETC.	458,115	458,114	538,040	538,040
	TOTAL	1,415,085	1,412,187	1,565,690	1,568,585
735 440	HOSE & EQUIPMENT REPAIR				
	PERSONAL SERV - PERM	148,673	148,672	157,486	157,486
	FRINGE BENEFITS	19,933	19,933	23,092	23,092
	MATERIALS & SUPPLIES	45,407	41,059	53,704	58,051
	EQUIPMENT	89,624	65,968	73,397	99,177
	PURCHASE OF SERVICES	5,481	5,481	3,989	3,989
	TOTAL	309,118	281,113	311,668	341,795
735 450	FIRE BOAT				
	PERSONAL SERV - PERM	338,125	338,124	355,019	355,019
	FRINGE BENEFITS	57,579	57,578	63,202	63,202
	MATERIALS & SUPPLIES	16,909	16,908	27,932	27,932
	EQUIPMENT	60	60	1,000	1,000
	PURCHASE OF SERVICES	12,188	12,187	47,390	47,390
	CONTRIBUTIONS ETC.	701	700	735	735
	TOTAL	425,562	425,557	495,278	495,278

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
735 460	FIRE PLANNING AND OPERATIONS RESEARCH				
	PERSONAL SERV - PERM	129,004	129,004	127,927	127,927
	PERSONAL SERV - TEMP	3,040	3,039	6,960	6,960
	FRINGE BENEFITS	19,086	19,085	21,635	21,635
	MATERIALS & SUPPLIES	9,252	9,251	9,795	9,795
	EQUIPMENT	1,924	577	-	1,347
	PURCHASE OF SERVICES	2,179	2,179	2,262	2,262
	TOTAL	164,485	163,135	168,579	169,926
735 500	WATER SUPPLY - TOTALS				
	PURCHASE OF SERVICES	1,307,614	1,307,614	1,337,822	1,337,822
	TOTAL	1,307,614	1,307,614	1,337,822	1,337,822
735 510	WATER SUPPLY FIRE PROTECTION				
	PURCHASE OF SERVICES	1,139,133	1,139,133	1,196,533	1,196,533
	TOTAL	1,139,133	1,139,133	1,196,533	1,196,533
735 520	HIGH VOLUME SYSTEM MAINTENANCE				
	PURCHASE OF SERVICES	168,481	168,481	141,289	141,289
	TOTAL	168,481	168,481	141,289	141,289
735 600	MEDICAL DIVISION - TOTALS				
	PERSONAL SERV - PERM	136,304	136,234	147,657	147,657
	FRINGE BENEFITS	20,688	20,687	23,875	23,875
	MATERIALS & SUPPLIES	15,158	15,132	15,725	15,750
	EQUIPMENT	4,688	4,688	1,975	1,975
	PURCHASE OF SERVICES	4,698	4,002	6,645	7,340
	TOTAL	181,536	180,743	195,877	196,597

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
736 000	DEPARTMENT OF PARKS AND RECREATION - TOTALS				
	PERSONAL SERV - PERM	10,803,841	10,784,276	11,913,971	11,913,971
	PERSONAL SERV - TEMP	7,184,728	7,183,671	7,506,082	7,506,082
	FRINGE BENEFITS	2,700,406	2,642,417	3,014,589	3,014,589
	MATERIALS & SUPPLIES	1,464,730	1,425,823	1,500,639	1,539,952
	EQUIPMENT	104,744	77,357	152,794	174,394
	PURCHASE OF SERVICES	4,223,512	4,205,042	4,693,023	4,711,640
	CONTRIBUTIONS ETC.	236,366	210,412	236,104	257,390
	DISTRIBUTION CREDITS	274,353CR	274,117CR	275,319CR	275,319CR
	TOTAL	26,443,974	26,254,881	28,741,883	28,842,699
736 100	ADMINISTRATION & BUDGETS DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,074,137	1,074,136	1,117,551	1,117,551
	PERSONAL SERV - TEMP	41,490	41,489	33,988	33,988
	FRINGE BENEFITS	214,018	203,905	239,242	239,242
	MATERIALS & SUPPLIES	25,222	25,106	26,606	26,722
	EQUIPMENT	2,339	2,338	2,311	2,311
	PURCHASE OF SERVICES	41,224	41,223	41,793	41,793
	TOTAL	1,398,430	1,388,197	1,461,491	1,461,607
736 200	PARKS DIVISION - TOTALS				
	PERSONAL SERV - PERM	5,467,929	5,467,928	6,104,036	6,104,036
	PERSONAL SERV - TEMP	2,979,477	2,979,476	3,026,275	3,026,275
	FRINGE BENEFITS	1,335,333	1,318,811	1,484,223	1,484,223
	MATERIALS & SUPPLIES	690,858	688,386	705,635	708,104
	EQUIPMENT	19,867	19,866	20,458	20,458
	PURCHASE OF SERVICES	2,604,858	2,604,791	2,913,319	2,913,449
	CONTRIBUTIONS ETC.	41,601	41,600	43,178	43,178
	DISTRIBUTION CREDITS	231,006CR	231,006CR	239,155CR	239,155CR
	TOTAL	12,908,917	12,889,852	14,057,969	14,060,568
736 210	PARKS SERVICES DIVISION				
	PERSONAL SERV - PERM	3,774,928	3,774,928	4,083,002	4,083,002
	PERSONAL SERV - TEMP	2,602,924	2,602,924	2,701,206	2,701,206
	FRINGE BENEFITS	974,075	962,451	1,064,167	1,064,167
	MATERIALS & SUPPLIES	526,855	525,019	542,268	544,101
	EQUIPMENT	19,172	19,172	19,743	19,743
	PURCHASE OF SERVICES	1,663,225	1,663,159	1,881,436	1,881,566
	CONTRIBUTIONS ETC.	41,461	41,460	43,038	43,038
	DISTRIBUTION CREDITS	13,019CR	13,019CR	11,330CR	11,330CR
	TOTAL	9,589,621	9,576,094	10,323,530	10,325,493

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
736 220	FORESTRY SERVICES DIVISION				
	PERSONAL SERV - PERM	1,693,001	1,693,000	2,021,034	2,021,034
	PERSONAL SERV - TEMP	376,553	376,552	325,069	325,069
	FRINGE BENEFITS	361,258	356,360	420,056	420,056
	MATERIALS & SUPPLIES	164,003	163,367	163,367	164,003
	EQUIPMENT	695	694	715	715
	PURCHASE OF SERVICES	941,633	941,632	1,031,883	1,031,883
	CONTRIBUTIONS ETC.	140	140	140	140
	DISTRIBUTION CREDITS	217,987CR	217,987CR	227,825CR	227,825CR
	TOTAL	3,319,296	3,313,758	3,734,439	3,735,075
736 300	RECREATION DIVISION - TOTALS				
	PERSONAL SERV - PERM	3,058,078	3,038,516	3,295,509	3,295,509
	PERSONAL SERV - TEMP	3,476,747	3,475,703	3,747,578	3,747,578
	FRINGE BENEFITS	836,917	806,466	923,257	923,257
	MATERIALS & SUPPLIES	430,795	412,715	449,477	467,970
	EQUIPMENT	15,337	15,105	15,558	15,558
	PURCHASE OF SERVICES	1,074,742	1,072,404	1,192,336	1,194,760
	CONTRIBUTIONS ETC.	80	79	79	79
	DISTRIBUTION CREDITS	12,239CR	12,003CR	10,601CR	10,601CR
	TOTAL	8,880,457	8,808,985	9,613,193	9,634,110
736 310	SEASONAL PROGRAMMES SECTION				
	PERSONAL SERV - PERM	198,928	192,551	209,188	209,188
	PERSONAL SERV - TEMP	716,038	714,994	777,397	777,397
	FRINGE BENEFITS	80,261	76,922	87,595	87,595
	MATERIALS & SUPPLIES	133,485	130,949	132,399	134,935
	EQUIPMENT	800	800	819	819
	PURCHASE OF SERVICES	23,432	23,431	24,466	24,466
	CONTRIBUTIONS ETC.	5	5	5	5
	TOTAL	1,152,919	1,139,652	1,231,869	1,234,405
736 320	COMMUNITY SERVICES SECTION				
	PERSONAL SERV - PERM	2,331,811	2,318,627	2,544,256	2,544,256
	PERSONAL SERV - TEMP	1,193,339	1,193,339	1,293,800	1,293,800
	FRINGE BENEFITS	542,197	515,086	602,922	602,922
	MATERIALS & SUPPLIES	178,109	162,815	191,926	207,634
	EQUIPMENT	10,089	9,858	10,156	10,156
	PURCHASE OF SERVICES	635,927	633,591	705,869	708,293
	CONTRIBUTIONS ETC.	75	74	74	74
	DISTRIBUTION CREDITS	12,239CR	12,003CR	10,601CR	10,601CR
	TOTAL	4,879,308	4,821,387	5,338,402	5,356,534

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
736 330	SEASONAL FACILITIES SECTION				
	PERSONAL SERV - PERM	490,989	490,989	502,589	502,589
	PERSONAL SERV - TEMP	1,567,370	1,567,370	1,676,381	1,676,381
	FRINGE BENEFITS	208,311	208,311	224,980	224,980
	MATERIALS & SUPPLIES	119,201	118,951	125,152	125,401
	EQUIPMENT	4,448	4,447	4,583	4,583
	PURCHASE OF SERVICES	415,383	415,382	462,001	462,001
	TOTAL	2,805,702	2,805,450	2,995,686	2,995,935
736 340	COMMUNITY SERVICES SECTION				
	PERSONAL SERV - PERM	36,350	36,349	39,476	39,476
	FRINGE BENEFITS	6,148	6,147	7,760	7,760
	TOTAL	42,498	42,496	47,236	47,236
736 400	DESIGN AND MAINTENANCE DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,174,445	1,174,444	1,396,875	1,396,875
	PERSONAL SERV - TEMP	655,764	655,763	583,312	583,312
	FRINGE BENEFITS	305,605	305,017	355,094	355,094
	MATERIALS & SUPPLIES	278,651	275,414	288,939	292,174
	EQUIPMENT	5,903	5,903	6,075	6,075
	PURCHASE OF SERVICES	467,743	456,443	483,726	495,026
	CONTRIBUTIONS ETC.	4,993	4,992	5,314	5,314
	DISTRIBUTION CREDITS	11,627CR	11,627CR	15,563CR	15,563CR
	TOTAL	2,881,477	2,866,349	3,103,772	3,118,307
736 410	DESIGN SECTION				
	PERSONAL SERV - PERM	174,007	174,006	193,112	193,112
	PERSONAL SERV - TEMP	4,656	4,656	4,959	4,959
	FRINGE BENEFITS	33,388	32,800	40,196	40,196
	MATERIALS & SUPPLIES	3,390	3,364	3,364	3,389
	PURCHASE OF SERVICES	6,407	6,407	6,466	6,466
	TOTAL	221,848	221,233	248,097	248,122
736 420	MAINTENANCE SECTION				
	PERSONAL SERV - PERM	1,000,438	1,000,438	1,203,763	1,203,763
	PERSONAL SERV - TEMP	651,108	651,107	578,353	578,353
	FRINGE BENEFITS	272,217	272,217	314,898	314,898
	MATERIALS & SUPPLIES	275,261	272,050	285,575	288,785
	EQUIPMENT	5,903	5,903	6,075	6,075
	PURCHASE OF SERVICES	461,336	450,036	477,260	488,560
	CONTRIBUTIONS ETC.	4,993	4,992	5,314	5,314
	DISTRIBUTION CREDITS	11,627CR	11,627CR	15,563CR	15,563CR
	TOTAL	2,659,629	2,645,116	2,855,675	2,870,185
736 500	GRANTS - TOTALS				
	CONTRIBUTIONS ETC.	11,500	11,500	3,000	3,000
	TOTAL	11,500	11,500	3,000	3,000

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
736 500	GRANTS				
	CONTRIBUTIONS ETC.	-	-	3.000	3.000
	TOTAL	-	-	3.000	3.000
736 588	ST. CHRISTOPHER HOUSE				
	CONTRIBUTIONS ETC.	11,500	11,500	-	-
	TOTAL	11,500	11,500	-	-
736 600	SHARED USE - TOTALS				
	CONTRIBUTIONS ETC.	178,012	152,061	184.533	205,819
	TOTAL	178,012	152,061	184.533	205,819
736 700	SUMMER CANADA PROGRAM - TOTALS				
	PERSONAL SERV - TEMP	16,701	16,700	-	-
	FRINGE BENEFITS	964	964	-	-
	MATERIALS & SUPPLIES	2,648	2,647	-	-
	PURCHASE OF SERVICES	322	321	-	-
	DISTRIBUTION CREDITS	19,481CR	19,481CR	-	-
	TOTAL	1,154	1,151	-	-
736 704	KEW BEACH SENIOR CITIZEN PROGRAM				
	PERSONAL SERV - TEMP	10,618	10,617	-	-
	FRINGE BENEFITS	613	613	-	-
	MATERIALS & SUPPLIES	1,403	1,402	-	-
	PURCHASE OF SERVICES	162	162	-	-
	DISTRIBUTION CREDITS	12,446CR	12,446CR	-	-
	TOTAL	350	348	-	-
736 705	HIGH PARK SENIOR CITIZEN PROGRAM				
	PERSONAL SERV - TEMP	6,083	6,083	-	-
	FRINGE BENEFITS	351	351	-	-
	MATERIALS & SUPPLIES	1,245	1,245	-	-
	PURCHASE OF SERVICES	160	159	-	-
	DISTRIBUTION CREDITS	7,035CR	7,035CR	-	-
	TOTAL	804	803	-	-
736 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - PERM	29,252	29,252	-	-
	PERSONAL SERV - TEMP	14,549	14,540	114,929	114,929
	FRINGE BENEFITS	7,569	7,254	12,773	12,773
	MATERIALS & SUPPLIES	36,556	21,555	29.982	44,982
	EQUIPMENT	61,298	34,145	108,392	129,992
	PURCHASE OF SERVICES	34,623	29,860	61,849	66,612
	CONTRIBUTIONS ETC.	180	180	-	-
	DISTRIBUTION CREDITS	-	-	10,000CR	10,000CR
	TOTAL	184,027	136,786	317,925	359,288

ADDITIONAL SUPPORTING DETAIL FOR SHARED USE

	1982 EXPENDITURE $	1983 ANTICIPATED EXPENDITURE $
Cabbagetown Boxing and Youth Centre	1,012	-
Catholic Youth Organization	181	-
German Language School	680	-
Kalev Estienne	2,247	-
Latvian Saturday School	1,517	-
Ontario Badminton Association	421	-
Polish Sea Scouts	2,570	-
School After Four Programmes	22,823	-
Scottish Country Dancing Society	241	-
St. Stanislaus	840	-
Toronto Japanese Language School	1,339	-
Ukrainian National Federation	1,339	-
Y.M.C.A.	2,917	-
Youth Centre - North Toronto Collegiate Institute	2,886	-
Youth Centre - Oakwood Collegiate Institute	1,574	-
Youth Centre - Parkdale Collegiate Institute	1,662	-
Summer Swim Programme	100,252	-
St. Christopher House	1,004	-
Canada Hindu Organization	1,866	-
St. Stephen's Community House	837	-
Toronto Interchurch Badminton League	461	-
Bengali Cultural Association	162	-
Association of Chinese People from Taiwan	753	-
Indian Immigrant Aid Services	753	-
Masaryk Memorial Institute	380	-
Prabasi Association	363	-
Yadrutas Club	685	-
Kiwanis Music Festival Association	300	-
Shared Use (to be allocated)	-	184,533
Total	152,065	184,533

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
736 910	ADMINISTRATION AND BUDGETS				
	PERSONAL SERV - PERM	5,987	5,987	-	-
	PERSONAL SERV - TEMP	-	-	7,958	7,958
	FRINGE BENEFITS	1,126	1,125	1,496	1,496
	PURCHASE OF SERVICES	34	34	-	-
	TOTAL	7,147	7,146	9,454	9,454
736 920	PARKS				
	PERSONAL SERV - PERM	5,122	5,122	-	-
	PERSONAL SERV - TEMP	3,176	3,175	85,782	85,782
	FRINGE BENEFITS	1,580	1,266	9,169	9,169
	MATERIALS & SUPPLIES	17,035	2,035	18,117	33,117
	EQUIPMENT	3,192	3,182	10,485	10,485
	PURCHASE OF SERVICES	845	845	26,708	26,708
	TOTAL	30,950	15,625	150,261	165,261
736 930	RECREATION				
	EQUIPMENT	58,106	30,963	97,907	119,507
	PURCHASE OF SERVICES	-	-	3,350	3,350
	DISTRIBUTION CREDITS	-	-	10,000CR	10,000CR
	TOTAL	58,106	30,963	91,257	112,857
736 940	DESIGN AND MAINTENANCE				
	PERSONAL SERV - PERM	18,143	18,143	-	-
	PERSONAL SERV - TEMP	11,373	11,365	21,189	21,189
	FRINGE BENEFITS	4,863	4,863	2,108	2,108
	MATERIALS & SUPPLIES	19,521	19,520	11,865	11,865
	PURCHASE OF SERVICES	33,744	28,981	31,791	36,554
	CONTRIBUTIONS ETC.	180	180	-	-
	TOTAL	87,824	83,052	66,953	71,716

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
738 000	DEPARTMENT OF HOUSING - TOTALS				
	PERSONAL SERV - PERM	2.321.146	2,319,235	2,465,024	2,465,024
	PERSONAL SERV - TEMP	270,128	269,186	177,319	177,319
	FRINGE BENEFITS	366,458	365,776	427,365	427,365
	MATERIALS & SUPPLIES	83,607	78,720	91,982	95,982
	EQUIPMENT	20,595	20,105	10,082	10,089
	PURCHASE OF SERVICES	590,506	558,302	669,056	701,692
	CONTRIBUTIONS ETC.	563,874	155,046	447,758	855,722
	DISTRIBUTION CREDITS	-	41,098CR	-	-
	TOTAL	4,216,314	3,725,272	4,288,586	4,733,193
738 100	ADMINISTRATION SECTION - TOTALS				
	PERSONAL SERV - PERM	263,002	262,908	280,115	280,115
	FRINGE BENEFITS	37,574	37,566	42,390	42,390
	MATERIALS & SUPPLIES	9	9	-	-
	PURCHASE OF SERVICES	9,206	9,206	8,675	8,675
	DISTRIBUTION CREDITS	-	40,850CR	-	-
	TOTAL	309,791	268,839	331,180	331,180
738 200	PLANNING SECTION - TOTALS				
	PERSONAL SERV - PERM	324,973	324,787	343,633	343,633
	PERSONAL SERV - TEMP	14,785	14,704	-	-
	FRINGE BENEFITS	48,427	48,395	54,636	54,636
	MATERIALS & SUPPLIES	11,155	7,155	16,265	20,265
	EQUIPMENT	810	810	-	-
	PURCHASE OF SERVICES	56,613	56,613	56,740	56,740
	CONTRIBUTIONS ETC.	18	18	-	-
	TOTAL	456,781	452,482	471,274	475,274
738 210	PLANNING BRANCH				
	PERSONAL SERV - PERM	182,933	182,892	191,242	191,242
	FRINGE BENEFITS	25,165	25,160	28,013	28,013
	MATERIALS & SUPPLIES	11,155	7,155	16,265	20,265
	EQUIPMENT	810	810	-	-
	PURCHASE OF SERVICES	56,613	56,613	56,740	56,740
	CONTRIBUTIONS ETC.	18	18	-	-
	TOTAL	276,694	272,648	292,260	296,260
738 220	REAL ESTATE BRANCH				
	PERSONAL SERV - PERM	45,226	45,085	47,902	47,902
	FRINGE BENEFITS	7,659	7,633	8,439	8,439
	TOTAL	52,885	52,718	56,341	56,341
738 230	RESEARCH AND MARKETING BRANCH				
	PERSONAL SERV - PERM	96,814	96,810	104,489	104,489
	PERSONAL SERV - TEMP	14,785	14,704	-	-
	FRINGE BENEFITS	15,603	15,602	18,184	18,184
	TOTAL	127,202	127,116	122,673	122,673

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
738 300	DEVELOPMENT SECTION - TOTALS				
	PERSONAL SERV - PERM	293,813	293,775	285,846	285,846
	FRINGE BENEFITS	39,709	39,704	42,970	42,970
	MATERIALS & SUPPLIES	82	82	82	82
	EQUIPMENT	170	170	-	-
	PURCHASE OF SERVICES	2,356	2,355	2,460	2,460
	TOTAL	336,130	336,086	331,358	331,358
738 400	PROPERTY MANAGEMENT SECTION - TOTALS				
	PERSONAL SERV - PERM	474,392	473,048	499,062	499,062
	PERSONAL SERV - TEMP	78,323	77,613	57,586	57,586
	FRINGE BENEFITS	74,833	74,390	89,423	89,423
	MATERIALS & SUPPLIES	354	354	360	360
	PURCHASE OF SERVICES	4,972	4,972	5,205	5,205
	TOTAL	632,874	630,377	651,636	651,636
738 410	TENANT PLACEMENT				
	PERSONAL SERV - PERM	52,855	51,593	42,464	42,464
	PERSONAL SERV - TEMP	9,746	9,699	1,897	1,897
	FRINGE BENEFITS	9,430	9,025	8,703	8,703
	MATERIALS & SUPPLIES	245	245	250	250
	PURCHASE OF SERVICES	120	120	125	125
	TOTAL	72,396	70,682	53,439	53,439
738 460	PROPERTY MANAGEMENT				
	PERSONAL SERV - PERM	319,199	319,137	335,221	335,221
	PERSONAL SERV - TEMP	29,749	29,134	31,195	31,195
	FRINGE BENEFITS	48,931	48,928	57,305	57,305
	MATERIALS & SUPPLIES	109	109	110	110
	PURCHASE OF SERVICES	4,852	4,852	5,080	5,080
	TOTAL	402,840	402,160	428,911	428,911
738 470	MAINTENANCE UNIT				
	PERSONAL SERV - PERM	102,338	102,318	121,377	121,377
	PERSONAL SERV - TEMP	38,828	38,780	24,494	24,494
	FRINGE BENEFITS	16,472	16,437	23,415	23,415
	TOTAL	157,638	157,535	169,286	169,286
738 500	PRELIMINARY DEVELOPMENT COSTS - TOTALS				
	PURCHASE OF SERVICES	315,980	285,516	299,800	330,790
	CONTRIBUTIONS ETC.	16,900	16,900	17,700	17,700
	TOTAL	332,880	302,416	317,500	348,490

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
738 600	GENERAL SERVICES - TOTALS				
	PERSONAL SERV - PERM	940,721	940,483	1,033,405	1,033,405
	PERSONAL SERV - TEMP	142,848	142,729	73,858	73,858
	FRINGE BENEFITS	159,547	159,361	190,422	190,422
	MATERIALS & SUPPLIES	46,407	46,407	46,720	46,720
	EQUIPMENT	16,515	16,515	7,432	7,439
	PURCHASE OF SERVICES	72,927	72,927	74,529	76,175
	DISTRIBUTION CREDITS	-	248CR	-	-
	TOTAL	1,378,965	1,378,174	1,426,366	1,428,019
738 610	ADMINISTRATION				
	MATERIALS & SUPPLIES	46,407	46,407	46,720	46,720
	EQUIPMENT	16,515	16,515	7,432	7,439
	PURCHASE OF SERVICES	72,876	72,876	74,529	76,175
	DISTRIBUTION CREDITS	-	248CR	-	-
	TOTAL	135,798	135,550	128,681	130,334
738 611	PERSONNEL				
	PERSONAL SERV - PERM	53,945	53,945	57,604	57,604
	PERSONAL SERV - TEMP	-	-	1,898	1,898
	FRINGE BENEFITS	8,303	8,293	10,056	10,056
	TOTAL	62,248	62,238	69,558	69,558
738 612	TENANT RELATIONS				
	PERSONAL SERV - PERM	65,257	65,228	70,863	70,863
	FRINGE BENEFITS	10,632	10,627	12,059	12,059
	TOTAL	75,889	75,855	82,922	82,922
738 613	CLERICAL				
	PERSONAL SERV - PERM	376,911	376,911	320,226	320,226
	PERSONAL SERV - TEMP	100,770	100,763	43,431	43,431
	FRINGE BENEFITS	65,909	65,867	62,182	62,182
	TOTAL	543,590	543,541	425,839	425,839
738 614	RENT RECOVERY AND CLAIMS				
	PERSONAL SERV - PERM	49,114	49,037	63,897	63,897
	PERSONAL SERV - TEMP	-	-	8,347	8,347
	FRINGE BENEFITS	8,660	8,654	12,668	12,668
	PURCHASE OF SERVICES	51	-	-	-
	TOTAL	57,825	57,691	84,912	84,912
738 621	ACCOUNTS PAYABLE				
	PERSONAL SERV - PERM	117,163	117,091	151,334	151,334
	PERSONAL SERV - TEMP	7,266	7,265	-	-
	FRINGE BENEFITS	20,489	20,421	28,544	28,544
	PURCHASE OF SERVICES	-	51	-	-
	TOTAL	144,918	144,828	179,878	179,878

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
738 622	ACCOUNTS RECEIVABLE				
	PERSONAL SERV - PERM	147,499	147,468	233,054	233,054
	PERSONAL SERV - TEMP	27,123	27,070	9,910	9,910
	FRINGE BENEFITS	24,248	24,234	40,046	40,046
	TOTAL	198,870	198,772	283,010	283,010
738 623	SUPPORT AND BUDGET ACCOUNTING				
	PERSONAL SERV - PERM	130,832	130,803	136,427	136,427
	PERSONAL SERV - TEMP	7,689	7,631	10,272	10,272
	FRINGE BENEFITS	21,306	21,265	24,867	24,867
	TOTAL	159,827	159,699	171,566	171,566
738 700	PROPERTIES MANAGED - TOTALS				
	PERSONAL SERV - PERM	24,245	24,234	22,963	22,963
	PERSONAL SERV - TEMP	6,760	6,728	7,825	7,825
	FRINGE BENEFITS	5,356	5,356	4,475	4,475
	MATERIALS & SUPPLIES	23,600	22,719	24,795	24,795
	EQUIPMENT	2,800	2,566	2,600	2,600
	PURCHASE OF SERVICES	107,258	107,257	118,545	118,545
	CONTRIBUTIONS ETC.	138,712	137,848	144,612	144,612
	TOTAL	308,731	306,708	325,815	325,815
738 800	EMERGENCY SHELTERS - TRANSIENTS - TOTALS				
	PERSONAL SERV - TEMP	27,412	27,412	38,050	38,050
	FRINGE BENEFITS	1,012	1,004	3,049	3,049
	MATERIALS & SUPPLIES	2,000	1,994	3,760	3,760
	EQUIPMENT	300	44	50	50
	PURCHASE OF SERVICES	14,022	12,284	103,102	103,102
	CONTRIBUTIONS ETC.	280	280	-	-
	TOTAL	45,026	43,018	148,011	148,011
738 831	OPERATING EXP-349 GEORGE ST-EMERGENCY SHELTER				
	PERSONAL SERV - TEMP	27,412	27,412	38,050	38,050
	FRINGE BENEFITS	1,012	1,004	3,049	3,049
	MATERIALS & SUPPLIES	2,000	1,994	3,760	3,760
	EQUIPMENT	300	44	50	50
	PURCHASE OF SERVICES	14,022	12,284	20,175	20,175
	CONTRIBUTIONS ETC.	280	280	-	-
	TOTAL	45,026	43,018	65,084	65,084
738 832	OP EXP - 30 ST LAWRENCE ST - EMCY SHELTER				
	PURCHASE OF SERVICES	-	-	82,927	82,927
	TOTAL	-	-	82,927	82,927
738 900	SPECIAL ITEMS - TOTALS				
	PURCHASE OF SERVICES	7,172	7,172	-	-
	CONTRIBUTIONS ETC.	407,964	-	285,446	693,410
	TOTAL	415,136	7,172	285,446	693,410

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
738 901	ROOMING HOUSE SUBSIDIES				
	CONTRIBUTIONS ETC.	375,192	-	285,446	660,638
	TOTAL	375,192	-	285,446	660,638
738 902	PEMBROKE/SHERBOURNE SHORTFALL				
	CONTRIBUTIONS ETC.	32,772	-	-	32,772
	TOTAL	32,772	-	-	32,772
738 904	REIMBURSEMENT OF LEGAL FEES - CITYHOME				
	PURCHASE OF SERVICES	7,172	7,172	-	-
	TOTAL	7,172	7,172	-	-

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 000	DEPARTMENT OF PUBLIC WORKS - TOTALS				
	PERSONAL SERV - PERM	31,516,013	31,515,991	33,634,931	33,634,931
	PERSONAL SERV - TEMP	2,069,180	2,069,190	2,075,694	2,075,694
	FRINGE BENEFITS	6,745,715	6,745,693	7,266,032	7,266,032
	MATERIALS & SUPPLIES	2,287,012	2,270,795	1,811,248	1,827,330
	EQUIPMENT	245,599	238,504	205,080	211,738
	PURCHASE OF SERVICES	17,285,306	16,667,738	17,942,287	18,569,160
	CONTRIBUTIONS ETC.	87,055	86,223	1,500	2,330
	DISTRIBUTION CREDITS	60CR	61CR	-	-
	TOTAL	60,235,820	59,594,073	62,936,772	63,587,215
739 100	ADMINISTRATION - TOTALS				
	PERSONAL SERV - PERM	631,037	631,037	669,321	669,321
	FRINGE BENEFITS	121,839	121,838	129,179	129,179
	MATERIALS & SUPPLIES	53,372	52,693	54,125	54,804
	EQUIPMENT	12,855	12,855	-	-
	PURCHASE OF SERVICES	137,399	137,399	99,379	99,379
	TOTAL	956,502	955,822	952,004	952,683
739 150	GENERAL SERVICES SECTION - TOTALS				
	PERSONAL SERV - PERM	3,896,410	3,896,407	4,409,772	4,409,772
	PERSONAL SERV - TEMP	398,453	398,452	571,992	571,992
	FRINGE BENEFITS	850,217	850,216	1,013,924	1,013,924
	MATERIALS & SUPPLIES	89,975	89,974	91,768	91,768
	EQUIPMENT	25,695	25,363	24,852	25,183
	PURCHASE OF SERVICES	260,990	259,984	283,569	284,573
	CONTRIBUTIONS ETC.	1,400	570	1,500	2,330
	TOTAL	5,523,140	5,520,966	6,397,377	6,399,542
739 160	CLERICAL SERVICES BRANCH				
	PERSONAL SERV - PERM	2,428,815	2,428,814	2,660,391	2,660,391
	PERSONAL SERV - TEMP	237,508	237,507	305,553	305,553
	FRINGE BENEFITS	529,341	529,341	603,264	603,264
	MATERIALS & SUPPLIES	54,358	54,357	54,883	54,883
	EQUIPMENT	11,076	11,075	16,938	16,938
	PURCHASE OF SERVICES	26,315	26,238	33,939	34,015
	TOTAL	3,287,413	3,287,332	3,674,968	3,675,044
739 170	SALARIES FOR APPRENTICES				
	PERSONAL SERV - PERM	43,901	43,900	56,650	56,650
	PERSONAL SERV - TEMP	31,218	31,218	127,735	127,735
	FRINGE BENEFITS	12,991	12,991	31,113	31,113
	TOTAL	88,110	88,109	215,498	215,498

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 181	STREET ALLOWANCE CONTROL BRANCH				
	PERSONAL SERV - PERM	930,133	930,133	1,201,815	1,201,815
	PERSONAL SERV - TEMP	116,197	116,197	133,440	133,440
	FRINGE BENEFITS	201,960	201,959	270,265	270,265
	MATERIALS & SUPPLIES	32,242	32,242	33,295	33,295
	EQUIPMENT	13,207	12,876	7,344	7,675
	PURCHASE OF SERVICES	143,147	142,219	148,619	149,547
	TOTAL	1,436,886	1,435,626	1,794,778	1,796,037
739 182	GENERAL INVESTIGATIONS BRANCH				
	PERSONAL SERV - PERM	493,561	493,560	490,916	490,916
	PERSONAL SERV - TEMP	13,530	13,530	5,264	5,264
	FRINGE BENEFITS	105,925	105,925	109,282	109,282
	MATERIALS & SUPPLIES	3,375	3,375	3,590	3,590
	EQUIPMENT	1,412	1,412	570	570
	PURCHASE OF SERVICES	90,934	90,933	100,381	100,381
	TOTAL	708,737	708,735	710,003	710,003
739 190	EASEMENT & RENTAL CHARGES - SURFACE				
	PURCHASE OF SERVICES	594	594	630	630
	CONTRIBUTIONS ETC.	1,400	570	1,500	2,330
	TOTAL	1,994	1,164	2,130	2,960
739 200	ENGINEERING SECTION - TOTALS				
	PERSONAL SERV - PERM	2,418,999	2,418,997	2,477,126	2,477,126
	PERSONAL SERV - TEMP	171,795	171,812	122,452	122,452
	FRINGE BENEFITS	509,270	509,268	539,805	539,805
	MATERIALS & SUPPLIES	64,642	63,125	66,110	67,625
	EQUIPMENT	5,117	5,114	4,225	4,225
	PURCHASE OF SERVICES	173,430	173,031	201,004	201,399
	TOTAL	3,343,253	3,341,347	3,410,722	3,412,632
739 211	DESIGN SERVICES				
	PERSONAL SERV - PERM	298,626	298,625	316,971	316,971
	PERSONAL SERV - TEMP	23,660	23,659	-	-
	FRINGE BENEFITS	62,474	62,473	66,881	66,881
	MATERIALS & SUPPLIES	2,834	2,834	2,955	2,955
	EQUIPMENT	253	253	1,125	1,125
	PURCHASE OF SERVICES	14,979	14,978	44,894	44,894
	TOTAL	402,826	402,822	432,826	432,826
739 212	DRAUGHTING SERVICES				
	PERSONAL SERV - PERM	737,821	737,821	711,171	711,171
	PERSONAL SERV - TEMP	83,324	83,343	55,920	55,920
	FRINGE BENEFITS	157,163	157,163	158,445	158,445
	MATERIALS & SUPPLIES	24,357	22,842	25,375	26,890
	EQUIPMENT	130	129	-	-
	PURCHASE OF SERVICES	318	318	250	250
	TOTAL	1,003,113	1,001,616	951,161	952,676

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL REAPPROPS. $
739 213	ENGINEERING CONSTRUCTION SURVEYS				
	PERSONAL SERV - PERM	718,940	718,940	743,816	743,816
	PERSONAL SERV - TEMP	36,651	36,651	35,082	35,082
	FRINGE BENEFITS	155,053	155,053	162,020	162,020
	MATERIALS & SUPPLIES	28,376	28,375	28,680	28,680
	EQUIPMENT	-	-	2,445	2,445
	PURCHASE OF SERVICES	83,933	83,932	78,882	78,882
	TOTAL	1,022,953	1,022,951	1,050,925	1,050,925
739 230	PROJECT ENGINEERING AND INSPECTION				
	PERSONAL SERV - PERM	302,836	302,836	333,457	333,457
	FRINGE BENEFITS	58,096	58,096	70,359	70,359
	MATERIALS & SUPPLIES	4,562	4,561	4,605	4,605
	EQUIPMENT	1,770	1,769	655	655
	PURCHASE OF SERVICES	32,751	32,355	30,066	30,461
	TOTAL	400,015	399,617	439,142	439,537
739 241	GENERAL ENVIRONMENTAL SERVICES				
	PERSONAL SERV - PERM	164,710	164,709	174,430	174,430
	PERSONAL SERV - TEMP	28,160	28,159	24,461	24,461
	FRINGE BENEFITS	36,817	36,816	40,474	40,474
	MATERIALS & SUPPLIES	849	849	350	350
	EQUIPMENT	228	228	-	-
	PURCHASE OF SERVICES	4,466	4,466	5,614	5,614
	TOTAL	235,230	235,227	245,329	245,329
739 242	NOISE CONTROL				
	PERSONAL SERV - PERM	196,066	196,066	197,281	197,281
	PERSONAL SERV - TEMP	-	-	6,989	6,989
	FRINGE BENEFITS	39,667	39,667	41,626	41,626
	MATERIALS & SUPPLIES	3,664	3,664	4,145	4,145
	EQUIPMENT	2,736	2,735	-	-
	PURCHASE OF SERVICES	36,983	36,982	41,298	41,298
	TOTAL	279,116	279,114	291,339	291,339
739 250	PLANNING & PROGRAMMING SECTION - TOTALS				
	PERSONAL SERV - PERM	360,498	360,497	389,711	389,711
	FRINGE BENEFITS	72,342	72,342	82,229	82,229
	MATERIALS & SUPPLIES	6,144	6,143	6,415	6,415
	EQUIPMENT	4,001	3,999	1,124	1,124
	PURCHASE OF SERVICES	11,471	11,470	14,444	14,444
	TOTAL	454,456	454,451	493,923	493,923
739 270	PROGRAMMES BRANCH				
	PERSONAL SERV - PERM	173,881	173,881	183,763	183,763
	FRINGE BENEFITS	34,898	34,898	38,774	38,774
	MATERIALS & SUPPLIES	6,122	6,122	6,265	6,265
	EQUIPMENT	3,299	3,298	-	-
	PURCHASE OF SERVICES	11,436	11,435	14,284	14,284
	TOTAL	229,636	229,634	243,086	243,086

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 280	POLICY PLANNING & DEVELOPMENT CONTROL BRANCH				
	PERSONAL SERV - PERM	109,243	109,243	122,457	122,457
	FRINGE BENEFITS	23,572	23,572	25,838	25,838
	MATERIALS & SUPPLIES	9	8	50	50
	EQUIPMENT	702	701	-	-
	PURCHASE OF SERVICES	35	35	160	160
	TOTAL	133,561	133,559	148,505	148,505
739 290	CUT REPAIRS, HIGHWAY SYSTEMS ETC.				
	PERSONAL SERV - PERM	77,374	77,373	83,491	83,491
	FRINGE BENEFITS	13,872	13,872	17,617	17,617
	MATERIALS & SUPPLIES	13	13	100	100
	EQUIPMENT	-	-	1,124	1,124
	TOTAL	91,259	91,258	102,332	102,332
739 300	SURVEY & MAPPING SECTION - TOTALS				
	PERSONAL SERV - PERM	1,553,357	1,553,355	1,623,039	1,623,039
	PERSONAL SERV - TEMP	154,086	154,084	191,281	191,281
	FRINGE BENEFITS	345,603	345,601	371,178	371,178
	MATERIALS & SUPPLIES	70,717	70,200	54,045	54,560
	EQUIPMENT	21,271	20,275	5,500	6,496
	PURCHASE OF SERVICES	178,468	178,466	179,565	179,565
	TOTAL	2,323,502	2,321,981	2,424,608	2,426,119
739 310	PROJECTS AND MAPPING BRANCH				
	PERSONAL SERV - PERM	746,244	746,243	791,885	791,885
	PERSONAL SERV - TEMP	30,588	30,588	47,852	47,852
	FRINGE BENEFITS	160,638	160,638	174,280	174,280
	MATERIALS & SUPPLIES	44,808	44,807	25,885	25,885
	EQUIPMENT	19,015	18,519	2,500	2,996
	PURCHASE OF SERVICES	68,306	68,305	53,904	53,904
	TOTAL	1,069,599	1,069,100	1,096,306	1,096,802
739 320	LAND SURVEYS & PLANS BRANCH				
	PERSONAL SERV - PERM	724,955	724,955	743,039	743,039
	PERSONAL SERV - TEMP	51,946	51,945	68,584	68,584
	FRINGE BENEFITS	158,155	158,154	167,079	167,079
	MATERIALS & SUPPLIES	22,243	21,727	24,885	25,400
	EQUIPMENT	1,756	1,756	3,000	3,000
	PURCHASE OF SERVICES	65,002	65,002	78,411	78,411
	TOTAL	1,024,057	1,023,539	1,084,998	1,085,513
739 340	PUBLIC UTILITY MAPS				
	PERSONAL SERV - PERM	82,158	82,157	88,115	88,115
	PERSONAL SERV - TEMP	71,552	71,551	74,845	74,845
	FRINGE BENEFITS	26,810	26,809	29,819	29,819
	MATERIALS & SUPPLIES	3,666	3,666	3,275	3,275
	EQUIPMENT	500	-	-	500
	PURCHASE OF SERVICES	45,160	45,159	47,250	47,250
	TOTAL	229,846	229,342	243,304	243,804

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
739 350	ENGINEERING SYSTEMS & RESOURCES SECTION - TOTALS				
	PERSONAL SERV - PERM	270,911	270,909	402,103	402,103
	PERSONAL SERV - TEMP	-	-	21,984	21,984
	FRINGE BENEFITS	52,495	52,493	88,014	88,014
	MATERIALS & SUPPLIES	277	276	650	650
	EQUIPMENT	638	637	775	775
	PURCHASE OF SERVICES	6,144	5,443	10,419	11,119
	TOTAL	330,465	329,758	523,945	524,645
739 360	COMPUTER FILES BRANCH				
	PERSONAL SERV - PERM	75,925	75,924	80,243	80,243
	FRINGE BENEFITS	15,360	15,359	16,931	16,931
	MATERIALS & SUPPLIES	92	92	125	125
	EQUIPMENT	-	-	125	125
	PURCHASE OF SERVICES	4,688	4,687	5,554	5,554
	TOTAL	96,065	96,062	102,978	102,978
739 370	MATHEMATICAL MODELLING BRANCH				
	PERSONAL SERV - PERM	109,361	109,360	143,806	143,806
	PERSONAL SERV - TEMP	-	-	21,984	21,984
	FRINGE BENEFITS	21,035	21,035	33,514	33,514
	MATERIALS & SUPPLIES	-	-	300	300
	EQUIPMENT	638	637	525	525
	PURCHASE OF SERVICES	1,389	689	1,750	2,450
	TOTAL	132,423	131,721	201,879	202,579
739 380	ENGINEERING SYSTEMS DEVELOPMENT BRANCH				
	PERSONAL SERV - PERM	85,625	85,625	178,054	178,054
	FRINGE BENEFITS	16,100	16,099	37,569	37,569
	MATERIALS & SUPPLIES	185	184	225	225
	EQUIPMENT	-	-	125	125
	PURCHASE OF SERVICES	67	67	3,115	3,115
	TOTAL	101,977	101,975	219,088	219,088
739 400	TRAFFIC ENGINEERING SECTION - TOTALS				
	PERSONAL SERV - PERM	730,333	730,332	803,348	803,348
	PERSONAL SERV - TEMP	92,079	92,079	87,607	87,607
	FRINGE BENEFITS	163,212	163,210	182,136	182,136
	MATERIALS & SUPPLIES	7,935	7,931	12,275	12,275
	EQUIPMENT	3,706	3,374	1,680	2,011
	PURCHASE OF SERVICES	101,931	101,399	109,827	110,357
	TOTAL	1,099,196	1,098,325	1,196,873	1,197,734
739 410	TRAFFIC PLANNING AND PROGRAMMING				
	PERSONAL SERV - PERM	195,071	195,070	206,868	206,868
	FRINGE BENEFITS	38,919	38,919	43,649	43,649
	MATERIALS & SUPPLIES	1,658	1,657	1,870	1,870
	EQUIPMENT	454	454	230	230
	PURCHASE OF SERVICES	10,039	10,039	10,737	10,737
	TOTAL	246,141	246,139	263,354	263,354

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS $
739 421	TRAFFIC ANANLYSES & INVESTIGATIONS				
	PERSONAL SERV - PERM	188,565	188,565	240,037	240,037
	FRINGE BENEFITS	38,404	38,404	50,648	50,648
	MATERIALS & SUPPLIES	3,142	3,141	3,175	3,175
	EQUIPMENT	890	559	1,150	1,481
	PURCHASE OF SERVICES	8,405	8,404	8,962	8,962
	TOTAL	239,406	239,073	303,972	304,303
739 422	LONG RANGE STUDIES AND SURVEYS				
	PERSONAL SERV - TEMP	68,620	68,620	52,616	52,616
	FRINGE BENEFITS	9,626	9,625	7,380	7,380
	TOTAL	78,246	78,245	59,996	59,996
739 430	TRAFFIC STATISTICS AND RECORDS				
	PERSONAL SERV - PERM	259,770	259,770	271,189	271,189
	PERSONAL SERV - TEMP	23,459	23,459	34,991	34,991
	FRINGE BENEFITS	57,055	57,054	62,470	62,470
	MATERIALS & SUPPLIES	1,368	1,367	5,375	5,375
	EQUIPMENT	2,259	2,258	-	-
	PURCHASE OF SERVICES	83,487	82,956	90,128	90,658
	TOTAL	427,398	426,864	464,153	464,683
739 440	TRAFFIC DRAUGHTING SERVICES				
	PERSONAL SERV - PERM	86,927	86,927	85,254	85,254
	FRINGE BENEFITS	19,208	19,208	17,989	17,989
	MATERIALS & SUPPLIES	1,767	1,766	1,855	1,855
	EQUIPMENT	103	103	300	300
	TOTAL	108,005	108,004	105,398	105,398
739 450	PUBLIC LIGHTING - TOTALS				
	PURCHASE OF SERVICES	121,834	46,233	74,490	150,090
	TOTAL	121,834	46,233	74,490	150,090
739 451	LGHTNG. IMP. - DALTON RD.				
	PURCHASE OF SERVICES	-	-	850	850
	TOTAL	-	-	850	850
739 462	LGHTNG. IMP. - BAY ST. UNDERPASS				
	PURCHASE OF SERVICES	55,000	-	-	55,000
	TOTAL	55,000	-	-	55,000
739 463	LGHTNG. IMP. - EST. OF INVENTORY				
	PURCHASE OF SERVICES	20,000	20,000	-	-
	TOTAL	20,000	20,000	-	-
739 468	LTG. IMPRVTS-ROSEDALE VALLEY RD. W OF PARK RD				
	PURCHASE OF SERVICES	7,000	-	-	7,000
	TOTAL	7,000	-	-	7,000

DETAIL OF - EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 469	LTG. IMPRVTS - PAPE, GERRARD E TO RIVERDALE				
	PURCHASE OF SERVICES	6,600	6,600	-	-
	TOTAL	6,600	6,600	-	-
739 470	LTG. IMPRVTS - BLEECKER, CARLTON TO WELLESLEY				
	PURCHASE OF SERVICES	5,300	5,300	-	-
	TOTAL	5,300	5,300	-	-
739 472	LTG. IMPRVTS - MACPHERSON, YONGE TO AVENUE RD				
	PURCHASE OF SERVICES	10,948	10,947	-	-
	TOTAL	10,948	10,947	-	-
739 473	LTG. IMPRVTS - SPADINA AVENUE, FRONT TO KING				
	PURCHASE OF SERVICES	5,000	-	-	5,000
	TOTAL	5,000	-	-	5,000
739 474	LTG. IMPRVTS-ST NICHOLAS, CHARLES TO WELLESLEY				
	PURCHASE OF SERVICES	6,000	-	-	6,000
	TOTAL	6,000	-	-	6,000
739 475	LTG. IMPRVTS - OSLER, CARIBOO TO PELHAM				
	PURCHASE OF SERVICES	2,600	-	-	2,600
	TOTAL	2,600	-	-	2,600
739 476	L/I PARKSIDE DRIVE UNDERPASSES				
	PURCHASE OF SERVICES	-	-	16,300	16,300
	TOTAL	-	-	16,300	16,300
739 477	L/I WINDERMERE AVENUE UNDERPASSES				
	PURCHASE OF SERVICES	-	-	11,200	11,200
	TOTAL	-	-	11,200	11,200
739 478	L/I COLBORNE LODGE DRIVE UNDERPASSES				
	PURCHASE OF SERVICES	-	-	11,200	11,200
	TOTAL	-	-	11,200	11,200
739 479	L/I ELLIS AVENUE UNDERPASSES				
	PURCHASE OF SERVICES	-	-	11,200	11,200
	TOTAL	-	-	11,200	11,200
739 480	LTG.IMPVTS.- TORONTO EATON CENTR				
	PURCHASE OF SERVICES	3,386	3,386	-	-
	TOTAL	3,386	3,386	-	-
739 481	LTG. IMPVTS. - GLENDALE AVENUE				
	PURCHASE OF SERVICES	-	-	4,300	4,300
	TOTAL	-	-	4,300	4,300

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS $
739 483	LGHTNG. IMP. - MAJOR ST.				
	PURCHASE OF SERVICES	-	-	3,240	3,240
	TOTAL	-	-	3,240	3,240
739 484	LGHTNG. IMP. - MASSEY ST.				
	PURCHASE OF SERVICES	-	-	2,000	2,000
	TOTAL	-	-	2,000	2,000
739 485	LGHTNG. IMP. - MARKHAM ST.				
	PURCHASE OF SERVICES	-	-	2,700	2,700
	TOTAL	-	-	2,700	2,700
739 486	LGHTNG. IMP. - BOSTON AVE.				
	PURCHASE OF SERVICES	-	-	2,400	2,400
	TOTAL	-	-	2,400	2,400
739 487	LGHTNG. IMP. - CLINTON ST.				
	PURCHASE OF SERVICES	-	-	4,000	4,000
	TOTAL	-	-	4,000	4,000
739 488	LGHTNG. IMP. - MANNING AVE.				
	PURCHASE OF SERVICES	-	-	2,100	2,100
	TOTAL	-	-	2,100	2,100
739 489	LGHTNG. IMP. - GOTHIC AVE.				
	PURCHASE OF SERVICES	-	-	3,000	3,000
	TOTAL	-	-	3,000	3,000
739 490	PUBLIC LIGHTING ENERGY COSTS - TOTALS				
	PURCHASE OF SERVICES	3,801,517	3,555,396	4,052,700	4,298,820
	TOTAL	3,801,517	3,555,396	4,052,700	4,298,820
739 500	OPERATIONS SECTION - TOTALS				
	PERSONAL SERV - PERM	12,263,273	12,263,263	13,049,971	13,049,971
	PERSONAL SERV - TEMP	206,293	206,290	111,485	111,485
	FRINGE BENEFITS	2,539,551	2,539,544	2,713,439	2,713,439
	MATERIALS & SUPPLIES	1,886,757	1,886,754	1,432,936	1,432,936
	EQUIPMENT	21,217	21,215	44,919	44,919
	URCHASE OF SERVICES	7,227,935	7,227,929	7,790,939	7,790,939
	CONTRIBUTIONS ETC.	2,324	2,323	-	-
	TOTAL	24,147,350	24,147,318	25,143,689	25,143,689
739 510	MAINTENANCE OF PAVEMENTS AND CURBS				
	PERSONAL SERV - PERM	679,492	679,491	712,241	712,241
	PERSONAL SERV - TEMP	12,095	12,094	12,700	12,700
	FRINGE BENEFITS	143,054	143,053	149,606	149,606
	MATERIALS & SUPPLIES	235,528	235,527	243,979	243,979
	PURCHASE OF SERVICES	2,067,915	2,067,914	2,081,673	2,081,673
	TOTAL	3,138,084	3,138,079	3,200,199	3,200,199

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS $
739 540	CONCRETE SIDEWALKS				
	PERSONAL SERV - PERM	303,955	303,955	318,055	318,055
	PERSONAL SERV - TEMP	1,846	1,846	1,938	1,938
	FRINGE BENEFITS	64,365	64,364	67,381	67,381
	MATERIALS & SUPPLIES	56,891	56,891	62,772	62,772
	PURCHASE OF SERVICES	354,233	354,233	436,507	436,507
	TOTAL	781,290	781,289	886,653	886,653
739 550	BRIDGES AND SUBWAYS				
	PERSONAL SERV - PERM	181,689	181,688	191,339	191,339
	PERSONAL SERV - TEMP	4,837	4,837	-	-
	FRINGE BENEFITS	39,208	39,207	41,712	41,712
	MATERIALS & SUPPLIES	26,708	26,707	18,625	18,625
	PURCHASE OF SERVICES	86,940	86,939	54,307	54,307
	TOTAL	339,382	339,378	305,983	305,983
739 560	MAINTENANCE AND SERVICING OF YARDS				
	PERSONAL SERV - PERM	829,304	829,303	879,988	879,988
	FRINGE BENEFITS	168,349	168,349	178,638	178,638
	MATERIALS & SUPPLIES	12,390	12,390	12,389	12,389
	PURCHASE OF SERVICES	519	519	22,194	22,194
	TOTAL	1,010,562	1,010,561	1,093,209	1,093,209
739 570	PATROLLING SERVICES				
	PERSONAL SERV - PERM	454,272	454,272	493,743	493,743
	FRINGE BENEFITS	96,363	96,362	104,673	104,673
	MATERIALS & SUPPLIES	19,132	19,132	21,164	21,164
	PURCHASE OF SERVICES	38,208	38,207	35,363	35,363
	TOTAL	607,975	607,973	654,943	654,943
739 580	PEDESTRIAN CROSSOVER MAINTENANCE				
	PERSONAL SERV - PERM	43,529	43,528	45,386	45,386
	PERSONAL SERV - TEMP	2,924	2,924	3,360	3,360
	FRINGE BENEFITS	9,514	9,513	9,951	9,951
	MATERIALS & SUPPLIES	9,989	9,989	10,186	10,186
	PURCHASE OF SERVICES	43,769	43,769	46,657	46,657
	TOTAL	109,725	109,723	115,540	115,540
739 610	TRAFFIC MARKINGS				
	PERSONAL SERV - PERM	120,693	120,693	126,272	126,272
	PERSONAL SERV - TEMP	12,466	12,466	13,089	13,089
	FRINGE BENEFITS	26,773	26,773	27,988	27,988
	MATERIALS & SUPPLIES	55,901	55,901	57,153	57,153
	PURCHASE OF SERVICES	64,719	64,719	48,452	48,452
	TOTAL	280,552	280,552	272,954	272,954

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 620	TRAFFIC CONTROL ELECTRICAL DEVISES				
	PERSONAL SERV - PERM	16,006	16,005	16,715	16,715
	PERSONAL SERV - TEMP	33	32	-	-
	FRINGE BENEFITS	3,369	3,369	3,514	3,514
	MATERIALS & SUPPLIES	125	125	865	865
	EQUIPMENT	318	317	-	-
	PURCHASE OF SERVICES	21,277	21,276	22,117	22,117
	TOTAL	41,128	41,124	43,211	43,211
739 630	TRAFFIC SIGNS				
	PERSONAL SERV - PERM	387,532	387,531	405,341	405,341
	PERSONAL SERV - TEMP	7,890	7,889	8,283	8,283
	FRINGE BENEFITS	82,466	82,465	86,272	86,272
	MATERIALS & SUPPLIES	104,001	104,001	104,025	104,025
	EQUIPMENT	5,869	5,869	-	-
	PURCHASE OF SERVICES	104,400	104,400	112,246	112,246
	TOTAL	692,158	692,155	716,167	716,167
739 640	LEVEL CROSSINGS				
	PURCHASE OF SERVICES	13,202	13,202	14,521	14,521
	TOTAL	13,202	13,202	14,521	14,521
739 650	CONSTR. MAINTENANCE & FLUSHING OF CATCH BASINS				
	PERSONAL SERV - PERM	271,624	271,624	285,489	285,489
	PERSONAL SERV - TEMP	2,846	2,846	2,987	2,987
	FRINGE BENEFITS	57,795	57,795	60,757	60,757
	MATERIALS & SUPPLIES	75,425	75,424	77,896	77,896
	PURCHASE OF SERVICES	165,986	165,985	178,649	178,649
	TOTAL	573,676	573,674	605,778	605,778
739 660	ROAD CLEANING SERVICES				
	PERSONAL SERV - PERM	6,084,539	6,084,538	6,821,047	6,821,047
	PERSONAL SERV - TEMP	7,459	7,459	7,830	7,830
	FRINGE BENEFITS	1,268,894	1,268,894	1,422,589	1,422,589
	MATERIALS & SUPPLIES	358,777	358,777	368,764	368,764
	EQUIPMENT	14,909	14,908	44,919	44,919
	PURCHASE OF SERVICES	2,873,435	2,873,434	3,263,179	3,263,179
	TOTAL	10,608,013	10,608,010	11,928,328	11,928,328
739 670	BASIC WINTER SERVICES				
	PERSONAL SERV - PERM	1,194,445	1,194,444	1,123,386	1,123,386
	PERSONAL SERV - TEMP	9,909	9,909	10,403	10,403
	FRINGE BENEFITS	225,812	225,812	222,659	222,659
	MATERIALS & SUPPLIES	856,467	856,467	387,902	387,902
	PURCHASE OF SERVICES	1,033,402	1,033,402	1,091,415	1,091,415
	CONTRIBUTIONS ETC.	2,324	2,323	-	-
	TOTAL	3,322,359	3,322,357	2,835,765	2,835,765

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 680	SNOW CLEARING SIDEWALKS				
	PERSONAL SERV - PERM	708,774	708,773	665,653	665,653
	PERSONAL SERV - TEMP	143,988	143,988	50,895	50,895
	FRINGE BENEFITS	154,124	154,124	142,609	142,609
	MATERIALS & SUPPLIES	70,817	70,817	62,166	62,166
	EQUIPMENT	91	91	-	-
	PURCHASE OF SERVICES	219,839	219,839	235,323	235,323
	TOTAL	1,297,633	1,297,632	1,156,646	1,156,646
739 690	SUPERVISORY & TECHNICAL SERVICES				
	PERSONAL SERV - PERM	987,419	987,418	965,316	965,316
	FRINGE BENEFITS	199,465	199,464	195,090	195,090
	MATERIALS & SUPPLIES	4,606	4,606	5,050	5,050
	EQUIPMENT	30	30	-	-
	PURCHASE OF SERVICES	140,091	140,091	148,336	148,336
	TOTAL	1,331,611	1,331,609	1,313,792	1,313,792
739 700	SANITATION SECTION - TOTALS				
	PERSONAL SERV - PERM	9,332,984	9,332,983	9,810,540	9,810,540
	PERSONAL SERV - TEMP	1,035,660	1,035,659	958,790	958,790
	FRINGE BENEFITS	2,078,636	2,078,634	2,144,842	2,144,842
	MATERIALS & SUPPLIES	101,888	88,514	90,924	104,297
	EQUIPMENT	7,820	7,819	4,221	4,221
	PURCHASE OF SERVICES	4,498,151	4,496,460	4,766,558	4,768,246
	TOTAL	17,055,139	17,040,069	17,775,875	17,790,936
739 710	REFUSE COLLECTION SERVICES				
	PERSONAL SERV - PERM	8,376,567	8,376,567	8,862,424	8,862,424
	PERSONAL SERV - TEMP	990,493	990,492	956,042	956,042
	FRINGE BENEFITS	1,874,134	1,874,134	1,956,344	1,956,344
	MATERIALS & SUPPLIES	82,396	69,022	72,224	85,597
	EQUIPMENT	-	-	2,648	2,648
	PURCHASE OF SERVICES	4,411,825	4,411,824	4,682,126	4,682,126
	TOTAL	15,735,415	15,722,039	16,531,808	16,545,181
739 750	YARD SERVICES				
	PERSONAL SERV - PERM	577,573	577,572	563,797	563,797
	PERSONAL SERV - TEMP	760	760	-	-
	FRINGE BENEFITS	117,920	117,919	116,805	116,805
	MATERIALS & SUPPLIES	18,109	18,109	17,450	17,450
	EQUIPMENT	7,820	7,819	-	-
	PURCHASE OF SERVICES	30,098	28,409	11,276	12,964
	TOTAL	752,280	750,588	709,328	711,016

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 760	SUPERVISORY SERVICES				
	PERSONAL SERV - PERM	378,844	378,844	384,319	384,319
	PERSONAL SERV - TEMP	44,407	44,407	2,748	2,748
	FRINGE BENEFITS	86,582	86,581	71,693	71,693
	MATERIALS & SUPPLIES	1,383	1,383	1,250	1,250
	EQUIPMENT	-	-	1,573	1,573
	PURCHASE OF SERVICES	56,228	56,227	73,156	73,156
	TOTAL	567,444	567,442	534,739	534,739
739 800	OFFICE OF DISTRICT HEATING - TOTALS				
	PERSONAL SERV - PERM	54,983	54,983	-	-
	FRINGE BENEFITS	10,444	10,443	-	-
	MATERIALS & SUPPLIES	3	2	-	-
	PURCHASE OF SERVICES	1,620	1,619	-	-
	TOTAL	67,050	67,047	-	-
739 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - PERM	3,228	3,228	-	-
	PERSONAL SERV - TEMP	10,814	10,814	10,103	10,103
	FRINGE BENEFITS	2,106	2,104	1,286	1,286
	MATERIALS & SUPPLIES	5,302	5,183	2,000	2,000
	EQUIPMENT	143,279	137,853	117,784	122,784
	PURCHASE OF SERVICES	764,416	472,909	359,393	660,229
	CONTRIBUTIONS ETC.	83,331	83,330	-	-
	DISTRIBUTION CREDITS	60CR	61CR	-	-
	TOTAL	1,012,416	715,360	490,566	796,402
739 901	BICYCLE PROOF CATCH BASIN COVERS-BICYCLE RTES				
	PURCHASE OF SERVICES	42,564	42,564	47,700	47,700
	TOTAL	42,564	42,564	47,700	47,700
739 903	INSTALLATION OF P.X.O.S.				
	PURCHASE OF SERVICES	20,833	7,699	7,699	20,833
	TOTAL	20,833	7,699	7,699	20,833
739 904	MATHEMATICAL MODEL-REFUSE COLLECTION OPERATION				
	PURCHASE OF SERVICES	39,983	39,983	70,000	70,000
	TOTAL	39,983	39,983	70,000	70,000
739 905	ADD. FURN. REQUIRE. - S & M SECTION				
	EQUIPMENT	10,599	10,598	-	-
	TOTAL	10,599	10,598	-	-
739 906	FURN. & EQUIP. - 275 MERTON ST.				
	EQUIPMENT	11,200	11,200	-	-
	TOTAL	11,200	11,200	-	-
739 907	ILLUMINATION IMPROVEMENTS-PEDESTRIAN CROSSOVERS				
	PURCHASE OF SERVICES	39,075	47,249	43,162	43,162
	TOTAL	39,075	47,249	43,162	43,162

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 908	ENG. STUDIES - TOR. ISLANDS				
	PURCHASE OF SERVICES	20,100	20,100	-	-
	TOTAL	20,100	20,100	-	-
739 909	GAINSBOROUGH RAVINE				
	PURCHASE OF SERVICES	24,314	24,313	-	-
	TOTAL	24,314	24,313	-	-
739 910	PRE-ENGINEERING				
	MATERIALS & SUPPLIES	-	117CR	-	-
	PURCHASE OF SERVICES	59,175	46,838	-	12,337
	TOTAL	59,175	46,721	-	12,337
739 911	TRIAL PROGRAMME - LANEWAY SNOW REMOVAL				
	PURCHASE OF SERVICES	80,000	50[illegible]	32,000	111,493
	TOTAL	80,000	50[illegible]	32,000	111,493
739 912	ANTI-NOISE BY-LAW PAMPHLETS				
	MATERIALS & SUPPLIES	2,770	2,769	-	-
	TOTAL	2,770	2,769	-	-
739 913	PURCHASE OF NEW COMPACTOR CONTAINERS				
	EQUIPMENT	-	423CR	87,784	87,784
	PURCHASE OF SERVICES	423	423	-	-
	CONTRIBUTIONS ETC.	83,331	83,330	-	-
	TOTAL	83,754	83,330	87,784	87,784
739 915	CENTRAL AREA TRAFFIC MGNT. STUDY				
	PURCHASE OF SERVICES	13,971	5,887	-	8,084
	TOTAL	13,971	5,887	-	8,084
739 916	FURN. & EQUIP. - EASTERN & BOOTH YARD				
	EQUIPMENT	440	439	-	-
	TOTAL	440	439	-	-
739 917	BICYCLE PROOF CATCH BASIN COVERS				
	PURCHASE OF SERVICES	16,802	16,802	18,800	18,800
	TOTAL	16,802	16,802	18,800	18,800
739 918	LANE OPENING-439-463 ASHDALE AVE. (OOP)				
	PURCHASE OF SERVICES	3,500	-	-	3,500
	TOTAL	3,500	-	-	3,500
739 919	CLOSING OF DUNDAS SQ-OUT OF POCKET COSTS				
	PURCHASE OF SERVICES	383	-	-	383
	TOTAL	383	-	-	383
739 920	CLOSING & DEDICATION OF ELM RIDGE FOR PARK PURP.				
	PURCHASE OF SERVICES	700	-	-	700
	TOTAL	700	-	-	700

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
739 921	ALTERATION - 25TH FLOOR EAST TOWER				
	PURCHASE OF SERVICES	3,078	234	-	2,844
	TOTAL	3,078	234	-	2,844
739 924	CURBSIDE SOURCE SEPARATION STYDY				
	PURCHASE OF SERVICES	12,467	623	1,500	13,344
	TOTAL	12,467	623	1,500	13,344
739 926	GREEN RACE TRACK - TOW-AWAY SIGNS				
	PURCHASE OF SERVICES	5,500	915	-	4,585
	TOTAL	5,500	915	-	4,585
739 927	FABRIC. OF SALT BOXES - TOR. ISLANDS				
	PURCHASE OF SERVICES	3,283	3,282	-	-
	TOTAL	3,283	3,282	-	-
739 929	NOISE & VIBRATION STUDY WARD 5 & 11				
	PURCHASE OF SERVICES	50,042	18,331	-	31,711
	TOTAL	50,042	18,331	-	31,711
739 930	COMPUTER GRAPHICS PILOT PROJECT				
	PERSONAL SERV - TEMP	5,841	5,841	4,676	4,676
	FRINGE BENEFITS	814	813	608	608
	MATERIALS & SUPPLIES	2,005	2,004	2,000	2,000
	EQUIPMENT	33,700	28,699	-	5,000
	PURCHASE OF SERVICES	11,914	6,374	17,000	22,539
	TOTAL	54,274	43,731	24,284	34,823
739 931	SIGNS - SUMACH/WASCANA/RIVER - NEIGH. WATCH				
	PURCHASE OF SERVICES	500	-	-	500
	TOTAL	500	-	-	500
739 932	ILLUMINATED ST. NAME SIGNS				
	PURCHASE OF SERVICES	19,232	20,331	19,232	19,232
	TOTAL	19,232	20,331	19,232	19,232
739 934	MAINTENANCE OF RETAINING WALLS				
	PURCHASE OF SERVICES	17,000	12,994	17,000	21,066
	DISTRIBUTION CREDITS	60CR	61CR	-	-
	TOTAL	16,940	12,933	17,000	21,066
739 936	EXTENSION OF MAITLAND PLACE				
	PURCHASE OF SERVICES	149,513	37,471	-	112,042
	TOTAL	149,513	37,471	-	112,042
739 937	ENERGY AUDIT				
	MATERIALS & SUPPLIES	527	527	-	-
	PURCHASE OF SERVICES	61,589	52,679	-	8,909
	TOTAL	62,116	53,206	-	8,909

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
739 938	PURCHASE OF REFUSE PACKER				
	EQUIPMENT	87,340	87,340	-	-
	TOTAL	87,340	87,340	-	-
739 939	TRAFFIC DEVICES - MARKHAM & PALMERSTON				
	PURCHASE OF SERVICES	-	-	5,000	5,000
	TOTAL	-	-	5,000	5,000
739 940	TRAFFIC SIGNS - MELITA & RAINES				
	PURCHASE OF SERVICES	-	-	7,800	7,800
	TOTAL	-	-	7,800	7,800
739 941	PURCHASE OF AUTO. TRAFFIC COUNTERS				
	EQUIPMENT	-	-	30,000	30,000
	TOTAL	-	-	30,000	30,000
739 942	HISTORIC STREET NAME SIGNS - SWANSEA VILLAGE				
	PURCHASE OF SERVICES	-	-	4,500	4,500
	TOTAL	-	-	4,500	4,500
739 943	BOULEVARD IMPROVEMENTS				
	PURCHASE OF SERVICES	17,310	17,310	15,000	15,000
	TOTAL	17,310	17,310	15,000	15,000
739 944	TRAFFIC SIGNS - ST. PAUL'S SQUARE				
	PURCHASE OF SERVICES	-	-	3,000	3,000
	TOTAL	-	-	3,000	3,000
739 947	TRAFFIC IS.-DACRE CR V/MEDE&ELLIS PK RD(OOP EXP)				
	PURCHASE OF SERVICES	465	-	-	465
	TOTAL	465	-	-	465
739 949	RE-ALIGNMENT OF HAGERMAN ST O-O-P EXPENSES				
	PURCHASE OF SERVICES	700	-	-	700
	TOTAL	700	-	-	700
739 974	INSTALLATION OF PARAPLEGIC RAMPS				
	PURCHASE OF SERVICES	50,000	50,000	50,000	50,000
	TOTAL	50,000	50,000	50,000	50,000
739 984	OSLER STREET LEVEL CROSSING-C.P.R.				
	PERSONAL SERV - TEMP	4,973	4,973	5,427	5,427
	FRINGE BENEFITS	623	622	678	678
	TOTAL	5,596	5,595	6.105	6.105
739 999	RETRO. PAY-ACCTS.RECEIVABLE-WORK ORDERS				
	PERSONAL SERV - PERM	3,228	3,228	-	-
	FRINGE BENEFITS	669	669	-	-
	TOTAL	3,897	3,897	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
771 000	PLANNING AND DEVELOPMENT DEPARTMENT - TOTALS				
	PERSONAL SERV - PERM	5,082,832	5,082,817	5,620,164	5,620,164
	PERSONAL SERV - TEMP	567,061	567,056	306,248	306,248
	FRINGE BENEFITS	795,680	795,667	940,410	940,410
	MATERIALS & SUPPLIES	232,851	232,846	225,380	225,380
	EQUIPMENT	67,388	67,385	21,489	21,489
	PURCHASE OF SERVICES	419,436	419,185	583,778	583,778
	CONTRIBUTIONS ETC.	16,567	16,566	10,500	10,500
	DISTRIBUTION CREDITS	141,443CR	135,126CR	153,549CR	153,549CR
	TOTAL	7,040,372	7,046,396	7,554,420	7,554,420
771 100	OFFICE OF THE COMMISSIONER - TOTALS				
	PERSONAL SERV - PERM	185,309	185,308	170,493	170,493
	PERSONAL SERV - TEMP	41,302	41,302	-	-
	FRINGE BENEFITS	22,468	22,468	19,972	19,972
	EQUIPMENT	2,705	2,705	550	550
	PURCHASE OF SERVICES	19,324	19,323	19,954	19,954
	TOTAL	271,108	271,106	210,969	210,969
771 200	GENERAL SERVICES - TOTALS				
	PERSONAL SERV - PERM	561,863	561,863	703,546	703,546
	PERSONAL SERV - TEMP	90,836	90,836	76,904	76,904
	FRINGE BENEFITS	101,106	101,105	133,007	133,007
	MATERIALS & SUPPLIES	156,209	156,209	90,401	90,401
	EQUIPMENT	7,989	7,988	4,375	4,375
	PURCHASE OF SERVICES	114,270	114,027	112,190	112,190
	CONTRIBUTIONS ETC.	191	190	-	-
	DISTRIBUTION CREDITS	6,781CR	6,782CR	1,871CR	1,871CR
	TOTAL	1,025,683	1,025,436	1,118,552	1,118,552
771 220	GRAPHICS				
	PERSONAL SERV - PERM	344,336	344,337	359,575	359,575
	PERSONAL SERV - TEMP	14,795	14,796	-	-
	FRINGE BENEFITS	60,744	60,744	66,261	66,261
	MATERIALS & SUPPLIES	40,153	40,153	44,398	44,398
	EQUIPMENT	6,038	6,038	-	-
	PURCHASE OF SERVICES	9	8	-	-
	DISTRIBUTION CREDITS	1,637CR	1,637CR	1,719CR	1,719CR
	TOTAL	464,438	464,439	468,515	468,515
771 270	ADMINISTRATION				
	PERSONAL SERV - PERM	217,527	217,526	343,971	343,971
	PERSONAL SERV - TEMP	76,041	76,040	76,904	76,904
	FRINGE BENEFITS	40,362	40,361	66,746	66,746
	MATERIALS & SUPPLIES	116,056	116,056	46,003	46,003
	EQUIPMENT	1,951	1,950	4,375	4,375
	PURCHASE OF SERVICES	114,261	114,019	112,190	112,190
	CONTRIBUTIONS ETC.	191	190	-	-
	DISTRIBUTION CREDITS	5,144CR	5,145CR	152CR	152CR
	TOTAL	561,245	560,997	650,037	650,037

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
771 300	POLICY AND RESEARCH - TOTALS				
	PERSONAL SERV - PERM	780,162	780,160	875,174	875,174
	PERSONAL SERV - TEMP	194,916	194,913	118,283	118,283
	FRINGE BENEFITS	130,141	130,140	154,754	154,754
	MATERIALS & SUPPLIES	30,620	30,619	35,074	35,074
	EQUIPMENT	8,878	8,878	2,480	2,480
	PURCHASE OF SERVICES	26,249	26,248	67,407	67,407
	DISTRIBUTION CREDITS	102,594CR	103,564CR	125,830CR	125,830CR
	TOTAL	1,068,372	1,067,394	1,127,342	1,127,342
771 310	MANAGEMENT & SUPPORT				
	PERSONAL SERV - PERM	24,317	24,316	-	-
	PERSONAL SERV - TEMP	13,807	13,806	-	-
	FRINGE BENEFITS	5,340	5,340	-	-
	TOTAL	43,464	43,462	-	-
771 320	RESEARCH SECTION				
	PERSONAL SERV - PERM	455,594	455,593	562,053	562,053
	PERSONAL SERV - TEMP	82,774	82,773	48,762	48,762
	FRINGE BENEFITS	75,182	75,182	101,442	101,442
	MATERIALS & SUPPLIES	19,873	19,872	20,468	20,468
	EQUIPMENT	8,773	8,773	2,000	2,000
	PURCHASE OF SERVICES	8,230	8,229	9,830	9,830
	DISTRIBUTION CREDITS	7,336CR	8,306CR	8,720CR	8,720CR
	TOTAL	643,090	642,116	735,835	735,835
771 330	POLICY SECTION				
	PERSONAL SERV - PERM	300,251	300,251	313,121	313,121
	PERSONAL SERV - TEMP	28,088	28,088	-	-
	FRINGE BENEFITS	46,382	46,382	49,836	49,836
	MATERIALS & SUPPLIES	-	-	5,124	5,124
	EQUIPMENT	-	-	480	480
	PURCHASE OF SERVICES	4,900	4,900	25,143	25,143
	TOTAL	379,621	379,621	393,704	393,704
771 331	ENERGY CONSERVATION COMMUNITY OUTREACH PROG.				
	PERSONAL SERV - TEMP	70,247	70,246	69,521	69,521
	FRINGE BENEFITS	3,237	3,236	3,476	3,476
	MATERIALS & SUPPLIES	10,747	10,747	9,482	9,482
	EQUIPMENT	105	105	-	-
	PURCHASE OF SERVICES	13,119	13,119	32,434	32,434
	DISTRIBUTION CREDITS	95,258CR	95,258CR	117,110CR	117,110CR
	TOTAL	2,197	2,195	2,197CR	2,197CR

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
771 400	ZONING AND OFFICIAL PLAN DIVISION - TOTALS				
	PERSONAL SERV - PERM	438,582	438,580	458,999	458,999
	FRINGE BENEFITS	67,751	67,749	76,372	76,372
	MATERIALS & SUPPLIES	-	-	5,124	5,124
	EQUIPMENT	-	-	280	280
	PURCHASE OF SERVICES	5,024	5,023	4,743	4,743
	TOTAL	511,357	511,352	545,518	545,518
771 410	MANAGEMENT AND SUPPORT SECTION				
	PERSONAL SERV - PERM	80,058	80,057	85,171	85,171
	FRINGE BENEFITS	12,346	12,345	13,905	13,905
	PURCHASE OF SERVICES	587	587	86	86
	TOTAL	92,991	92,989	99,162	99,162
771 420	ZONING AND OFFICIAL PLAN				
	PERSONAL SERV - PERM	358,524	358,523	373,828	373,828
	FRINGE BENEFITS	55,405	55,404	62,467	62,467
	MATERIALS & SUPPLIES	-	-	5,124	5,124
	EQUIPMENT	-	-	280	280
	PURCHASE OF SERVICES	4,437	4,436	4,657	4,657
	TOTAL	418,366	418,363	446,356	446,356
771 500	CENTRAL CORE AND WATERFRONT PLANNING DIV. - TOTALS				
	PERSONAL SERV - PERM	991,528	991,524	1,134,575	1,134,575
	PERSONAL SERV - TEMP	62,960	62,960	-	-
	FRINGE BENEFITS	153,460	153,456	185,580	185,580
	MATERIALS & SUPPLIES	4,532	4,530	24,686	24,686
	EQUIPMENT	215	215	5,940	5,940
	PURCHASE OF SERVICES	64,094	64,092	195,651	195,651
	DISTRIBUTION CREDITS	17,068CR	9,780CR	25,848CR	25,848CR
	TOTAL	1,259,721	1,266,997	1,520,584	1,520,584
771 510	MANAGEMENT AND SUPPORT SECTION				
	PERSONAL SERV - PERM	161,928	161,928	182,613	182,613
	FRINGE BENEFITS	25,998	25,997	31,038	31,038
	MATERIALS & SUPPLIES	2,927	2,926	3,014	3,014
	PURCHASE OF SERVICES	16,328	16,328	17,140	17,140
	TOTAL	207,181	207,179	233,805	233,805
771 520	CENTRAL CORE AND WATERFRONT				
	PERSONAL SERV - PERM	222,547	222,546	266,256	266,256
	PERSONAL SERV - TEMP	34,867	34,867	-	-
	FRINGE BENEFITS	36,192	36,191	43,701	43,701
	MATERIALS & SUPPLIES	-	-	5,026	5,026
	EQUIPMENT	169	169	480	480
	PURCHASE OF SERVICES	2,744	2,743	47,880	47,880
	TOTAL	296,519	296,516	363,343	363,343

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
771 530	MIDTOWN SECTION				
	PERSONAL SERV - PERM	212,650	212,649	235,545	235,545
	FRINGE BENEFITS	31,000	30,999	37,918	37,918
	MATERIALS & SUPPLIES	50	49	5,026	5,026
	PURCHASE OF SERVICES	2,056	2,056	2,158	2,158
	TOTAL	245,756	245,753	280,647	280,647
771 540	DOWNTOWN SECTION				
	PERSONAL SERV - PERM	178,499	178,498	224,347	224,347
	FRINGE BENEFITS	26,451	26,450	37,117	37,117
	MATERIALS & SUPPLIES	-	-	5,026	5,026
	EQUIPMENT	-	-	500	500
	PURCHASE OF SERVICES	25,466	25,465	26,738	26,738
	DISTRIBUTION CREDITS	8,668CR	1,380CR	1,448CR	1,448CR
	TOTAL	221,748	229,033	292,280	292,280
771 550	URBAN DESIGN				
	PERSONAL SERV - PERM	215,904	215,903	225,814	225,814
	PERSONAL SERV - TEMP	28,093	28,093	-	-
	FRINGE BENEFITS	33,819	33,819	35,806	35,806
	MATERIALS & SUPPLIES	1,555	1,555	6,594	6,594
	EQUIPMENT	46	46	4,960	4,960
	PURCHASE OF SERVICES	17,500	17,500	36,735	36,735
	DISTRIBUTION CREDITS	8,400CR	8,400CR	24,400CR	24,400CR
	TOTAL	288,517	288,516	285,509	285,509
771 560	LEGAL CONSULTANTS				
	PURCHASE OF SERVICES	-	-	65,000	65,000
	TOTAL	-	-	65,000	65,000
771 600	COMMUNITY & NEIGHBOURHOOD PLANNING DIV - TOTALS				
	PERSONAL SERV - PERM	1,759,913	1,759,907	1,807,881	1,807,881
	PERSONAL SERV - TEMP	126,939	126,939	59,907	59,907
	FRINGE BENEFITS	270,365	270,361	296,312	296,312
	MATERIALS & SUPPLIES	2,024	2,022	25,579	25,579
	EQUIPMENT	1,459	1,458	6,110	6,110
	PURCHASE OF SERVICES	53,119	53,117	56,878	56,878
	DISTRIBUTION CREDITS	10,000CR	10,000CR	-	-
	TOTAL	2,203,819	2,203,804	2,252,667	2,252,667
771 610	MANAGEMENT AND SUPPORT SECTION				
	PERSONAL SERV - PERM	239,475	239,474	269,869	269,869
	PERSONAL SERV - TEMP	43,354	43,354	30,913	30,913
	FRINGE BENEFITS	38,251	38,250	44,403	44,403
	MATERIALS & SUPPLIES	224	224	231	231
	EQUIPMENT	-	-	910	910
	PURCHASE OF SERVICES	4,568	4,568	5,986	5,986
	TOTAL	325,872	325,870	352,312	352,312

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
771 620	NORTH AREA				
	PERSONAL SERV - PERM	280,670	280,669	299,499	299,499
	PERSONAL SERV - TEMP	12,199	12,199	-	-
	FRINGE BENEFITS	42,250	42,249	47,770	47,770
	MATERIALS & SUPPLIES	-	-	5,124	5,124
	EQUIPMENT	362	361	-	-
	PURCHASE OF SERVICES	1,318	1,317	1,382	1,382
	TOTAL	336,799	336,795	353,775	353,775
771 630	EAST AREA				
	PERSONAL SERV - PERM	298,117	298,116	336,776	336,776
	PERSONAL SERV - TEMP	6,105	6,105	-	-
	FRINGE BENEFITS	46,615	46,615	54,550	54,550
	MATERIALS & SUPPLIES	15	14	5,124	5,124
	EQUIPMENT	1,097	1,097	2,160	2,160
	PURCHASE OF SERVICES	28,774	28,774	30,212	30,212
	TOTAL	380,723	380,721	428,822	428,822
771 640	WEST AREA				
	PERSONAL SERV - PERM	353,447	353,446	351,216	351,216
	PERSONAL SERV - TEMP	50,926	50,926	28,994	28,994
	FRINGE BENEFITS	57,668	57,667	59,046	59,046
	MATERIALS & SUPPLIES	1,735	1,734	5,100	5,100
	EQUIPMENT	-	-	1,760	1,760
	PURCHASE OF SERVICES	10,213	10,213	10,643	10,643
	TOTAL	473,989	473,986	456,759	456,759
771 650	WEST CENTRAL AREA				
	PERSONAL SERV - PERM	363,087	363,086	326,137	326,137
	PERSONAL SERV - TEMP	3,531	3,531	-	-
	FRINGE BENEFITS	55,696	55,696	53,613	53,613
	MATERIALS & SUPPLIES	50	50	5,000	5,000
	EQUIPMENT	-	-	80	80
	PURCHASE OF SERVICES	968	968	1,015	1,015
	TOTAL	423,332	423,331	385,845	385,845
771 660	COMMUNITY RENEWAL				
	PERSONAL SERV - PERM	225,117	225,116	224,384	224,384
	PERSONAL SERV - TEMP	10,824	10,824	-	-
	FRINGE BENEFITS	29,885	29,884	36,930	36,930
	MATERIALS & SUPPLIES	-	-	5,000	5,000
	EQUIPMENT	-	-	1,200	1,200
	PURCHASE OF SERVICES	7,278	7,277	7,640	7,640
	DISTRIBUTION CREDITS	10,000CR	10,000CR	-	-
	TOTAL	263,104	263,101	275,154	275,154

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
771 700	ECONOMIC DEVELOPMENT - TOTALS				
	PERSONAL SERV - PERM	365,475	365,475	469,496	469,496
	PERSONAL SERV - TEMP	29,158	29,157	29,157	29,157
	FRINGE BENEFITS	49,671	49,670	73,660	73,660
	MATERIALS & SUPPLIES	33,511	33,511	34,516	34,516
	EQUIPMENT	9,828	9,828	1,754	1,754
	PURCHASE OF SERVICES	55,967	55,966	59,955	59,955
	CONTRIBUTIONS ETC.	10,000	10,000	10,500	10,500
	TOTAL	553,610	553,607	679,038	679,038
771 900	SPECIAL ITEMS - TOTALS				
	PERSONAL SERV - TEMP	20,950	20,949	21,997	21,997
	FRINGE BENEFITS	718	718	753	753
	MATERIALS & SUPPLIES	5,955	5,955	10,000	10,000
	EQUIPMENT	36,314	36,313	-	-
	PURCHASE OF SERVICES	81,389	81,389	67,000	67,000
	CONTRIBUTIONS ETC.	6,376	6,376	-	-
	DISTRIBUTION CREDITS	5,000CR	5,000CR	-	-
	TOTAL	146,702	146,700	99,750	99,750
771 907	DOVERCOURT PARK				
	PERSONAL SERV - TEMP	20,950	20,949	21,997	21,997
	FRINGE BENEFITS	718	718	753	753
	TOTAL	21,668	21,667	22,750	22,750
771 913	SOUTH EAST RIVERDALE				
	CONTRIBUTIONS ETC.	6,376	6,376	-	-
	TOTAL	6,376	6,376	-	-
771 950	CITY CYCLING COMMITTEE				
	MATERIALS & SUPPLIES	5,955	5,955	10,000	10,000
	EQUIPMENT	36,314	36,313	-	-
	PURCHASE OF SERVICES	8,889	8,889	67,000	67,000
	TOTAL	51,158	51,157	77,000	77,000
771 970	LESLIE - EASTERN HOUSING STUDY				
	PURCHASE OF SERVICES	10,000	10,000	-	-
	DISTRIBUTION CREDITS	5,000CR	5,000CR	-	-
	TOTAL	5,000	5,000	-	-
771 980	LEGAL SETTLEMENT				
	PURCHASE OF SERVICES	62,500	62,500	-	-
	TOTAL	62,500	62,500	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
772 000	LOCAL BOARD OF HEALTH - TOTALS				
	PERSONAL SERV - PERM	71,346	69,029	61,080	61,080
	FRINGE BENEFITS	367	243	424	424
	MATERIALS & SUPPLIES	11,300	15,398	15,858	15,858
	PURCHASE OF SERVICES	4,066	4,708	8,404	8,404
	CONTRIBUTIONS ETC.	2,000	260	600	600
	TOTAL	89,079	89,638	86,366	86,366

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
773 000	TORONTO PUBLIC LIBRARY BOARD - TOTALS				
	PERSONAL SERV - PERM	9,862,975	9,767,697	9,883,721	9,883,721
	PERSONAL SERV - TEMP	675,362	749,679	842,013	842,013
	FRINGE BENEFITS	1,825,008	1,864,693	1,890,011	1,890,011
	MATERIALS & SUPPLIES	2,775,180	2,870,234	3,137,499	3,137,499
	EQUIPMENT	118,279	111,241	88,842	88,842
	PURCHASE OF SERVICES	2,110,785	2,073,519	2,164,505	2,164,505
	CONTRIBUTIONS ETC.	378,021	394,594	408,165	408,165
	DISTRIBUTION CREDITS	1,979,259CR	2,140,233CR	2,035,262CR	2,035,262CR
	TOTAL	15,766,351	15,691,424	16,379,494	16,379,494
773 100	OFFICE OF THE CHIEF LIBRARIAN - TOTALS				
	PERSONAL SERV - PERM	374,995	383,078	407,556	407,556
	PERSONAL SERV - TEMP	-	7,185	7,500	7,500
	FRINGE BENEFITS	65,820	105,505	77,477	77,477
	EQUIPMENT	5,400	13,988	9,407	9,407
	PURCHASE OF SERVICES	126,146	151,837	210,824	210,824
	TOTAL	572,361	661,593	712,764	712,764
773 200	USERS SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	6,489,366	6,366,242	6,498,876	6,498,876
	PERSONAL SERV - TEMP	583,500	629,427	691,540	691,540
	FRINGE BENEFITS	1,211,459	1,198,953	1,251,985	1,251,985
	MATERIALS & SUPPLIES	2,383,927	2,483,043	2,756,529	2,756,529
	EQUIPMENT	81,000	53,609	42,730	42,730
	PURCHASE OF SERVICES	477,428	498,920	523,808	523,808
	CONTRIBUTIONS ETC.	274,640	296,727	305,405	305,405
	TOTAL	11,501,320	11,526,921	12,070,873	12,070,873
773 300	RESOURCES SUPPORT DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,501,807	1,516,373	1,491,780	1,491,780
	PERSONAL SERV - TEMP	46,862	65,528	77,181	77,181
	FRINGE BENEFITS	283,596	289,300	280,270	280,270
	MATERIALS & SUPPLIES	118,064	71,239	73,376	73,376
	EQUIPMENT	5,400	12,823	8,208	8,208
	PURCHASE OF SERVICES	544,812	479,035	510,113	510,113
	TOTAL	2,500,541	2,434,298	2,440,928	2,440,928
773 400	FINANCIAL & PROPERTY SERVICES DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,496,807	1,502,004	1,485,509	1,485,509
	PERSONAL SERV - TEMP	45,000	47,539	65,792	65,792
	FRINGE BENEFITS	264,133	270,935	280,279	280,279
	MATERIALS & SUPPLIES	273,189	315,952	307,594	307,594
	EQUIPMENT	26,479	30,821	28,497	28,497
	PURCHASE OF SERVICES	962,399	943,727	919,760	919,760
	CONTRIBUTIONS ETC.	103,381	97,867	102,760	102,760
	TOTAL	3,171,388	3,208,845	3,190,191	3,190,191

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
773 500	REVENUE - TOTALS				
	DISTRIBUTION CREDITS	1,979,259CR	2,140,233CR	2,035,262CR	2,035,262CR
	TOTAL	1,979,259CR	2,140,233CR	2,035,262CR	2,035,262CR

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
774 000	TORONTO HISTORICAL BOARD - TOTALS				
	PERSONAL SERV - PERM	880,725	878,671	931,674	931,674
	PERSONAL SERV - TEMP	393,118	431,543	431,225	431,225
	FRINGE BENEFITS	205,152	194,551	167,310	167,310
	MATERIALS & SUPPLIES	113,782	139,926	122,865	122,865
	EQUIPMENT	17,694	17,687	24,289	24,289
	PURCHASE OF SERVICES	179,332	184,713	193,995	193,995
	CONTRIBUTIONS ETC.	-	123,544	-	-
	DEBT SERVICE	40,000	39,984	45,170	45,170
	DISTRIBUTION CREDITS	431,188CR	541,428CR	410,332CR	410,332CR
	TOTAL	1,398,615	1,469,191	1,506,196	1,506,196
774 100	OPERATIONS - TOTALS				
	PERSONAL SERV - PERM	880,725	878,671	931,674	931,674
	PERSONAL SERV - TEMP	393,118	431,543	431,225	431,225
	FRINGE BENEFITS	205,152	194,551	167,310	167,310
	MATERIALS & SUPPLIES	113,782	139,926	122,865	122,865
	EQUIPMENT	17,694	17,687	24,289	24,289
	PURCHASE OF SERVICES	179,332	184,713	193,995	193,995
	CONTRIBUTIONS ETC.	-	123,544	-	-
	TOTAL	1,789,803	1,970,635	1,871,358	1,871,358
774 110	GENERAL BOARD ACTIVITIES				
	PERSONAL SERV - PERM	447,845	463,250	482,647	482,647
	PERSONAL SERV - TEMP	31,378	31,615	33,435	33,435
	FRINGE BENEFITS	112,457	98,367	75,970	75,970
	MATERIALS & SUPPLIES	49,121	25,225	30,531	30,531
	EQUIPMENT	6,809	3,847	13,007	13,007
	PURCHASE OF SERVICES	103,065	102,194	108,894	108,894
	CONTRIBUTIONS ETC.	-	123,544	-	-
	TOTAL	750,675	848,042	744,484	744,484
774 111	HISTORICAL PRESERVATION SECTION				
	PERSONAL SERV - PERM	134,553	134,533	149,813	149,813
	PERSONAL SERV - TEMP	8,826	7,500	29,150	29,150
	FRINGE BENEFITS	23,699	24,477	24,637	24,637
	MATERIALS & SUPPLIES	1,575	610	620	620
	EQUIPMENT	4,456	4,282	982	982
	PURCHASE OF SERVICES	780	2,463	2,511	2,511
	TOTAL	173,889	173,865	207,713	207,713
774 120	FORT YORK OPERATIONS				
	PERSONAL SERV - PERM	180,238	168,732	149,496	149,496
	PERSONAL SERV - TEMP	210,470	244,978	221,573	221,573
	FRINGE BENEFITS	40,662	44,108	35,434	35,434
	MATERIALS & SUPPLIES	46,320	92,518	71,006	71,006
	EQUIPMENT	4,290	6,868	8,779	8,779
	PURCHASE OF SERVICES	34,700	36,943	38,238	38,238
	TOTAL	516,680	594,147	524,526	524,526

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
774 130	MARINE MUSEUM OPERATIONS				
	PERSONAL SERV - PERM	69,548	63,615	76,089	76,089
	PERSONAL SERV - TEMP	38,173	37,551	38,666	38,666
	FRINGE BENEFITS	12,236	12,666	13,858	13,858
	MATERIALS & SUPPLIES	3,869	3,575	3,765	3,765
	EQUIPMENT	2,139	1,686	98	98
	PURCHASE OF SERVICES	21,868	24,383	24,983	24,983
	TOTAL	147,833	143,476	157,459	157,459
774 140	MACKENZIE HOUSE OPERATIONS				
	PERSONAL SERV - PERM	33,787	33,787	47,274	47,274
	PERSONAL SERV - TEMP	51,752	54,576	53,795	53,795
	FRINGE BENEFITS	9,686	9,147	10,288	10,288
	MATERIALS & SUPPLIES	8,282	11,979	10,489	10,489
	EQUIPMENT	-	662	1,423	1,423
	PURCHASE OF SERVICES	10,193	10,347	10,826	10,826
	TOTAL	113,700	120,498	134,095	134,095
774 150	COLBORNE LODGE OPERATIONS				
	PERSONAL SERV - PERM	14,754	14,754	26,355	26,355
	PERSONAL SERV - TEMP	52,519	55,323	54,606	54,606
	FRINGE BENEFITS	6,412	5,786	7,123	7,123
	MATERIALS & SUPPLIES	4,615	6,019	6,454	6,454
	EQUIPMENT	-	342	-	-
	PURCHASE OF SERVICES	8,726	8,383	8,543	8,543
	TOTAL	87,026	90,607	103,081	103,081
774 200	IMPROVEMENT TO REAL PROPERTY - TOTALS				
	DEBT SERVICE	40,000	39,984	45,170	45,170
	TOTAL	40,000	39,984	45,170	45,170
774 300	REVENUE - TOTALS				
	DISTRIBUTION CREDITS	431,188CR	541,428CR	410,332CR	410,332CR
	TOTAL	431,188CR	541,428CR	410,332CR	410,332CR

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
775 000	TORONTO HARBOUR COMMISSIONERS - TOTALS				
	CONTRIBUTIONS ETC.	1,422,493	1,368,459	-	-
	DISTRIBUTION CREDITS	1,214,305CR	-	-	-
	TOTAL	208,188	1,368,459	-	-

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
776 000	ST. LAWRENCE CENTRE FOR THE ARTS - TOTALS				
	PERSONAL SERV - PERM	257,490	267,954	262,987	262,987
	PERSONAL SERV - TEMP	93,230	115,431	291,814	291,814
	FRINGE BENEFITS	14,500	13,166	18,000	18,000
	MATERIALS & SUPPLIES	84,630	89,900	150,316	150,316
	EQUIPMENT	11,500	10,061	371,496	371,496
	PURCHASE OF SERVICES	387,920	356,566	512,180	512,180
	DISTRIBUTION CREDITS	168,000CR	193,886CR	781,108CR	781,108CR
	TOTAL	681,270	659,192	825,685	825,685

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
777 000	CITY PLANNING BOARD - TOTALS				
	PERSONAL SERV - PERM	46,863	46,863	49,206	49,206
	FRINGE BENEFITS	476	476	499	499
	MATERIALS & SUPPLIES	247	248	254	254
	PURCHASE OF SERVICES	2,091	2,091	2,195	2,195
	DISTRIBUTION CREDITS	140CR	140CR	147CR	147CR
	TOTAL	49,537	49,538	52,007	52,007

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
781 100	CECIL STREET COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	108,148	107,348	109,953	109,953
	PERSONAL SERV - TEMP	-	-	11,056	11,056
	FRINGE BENEFITS	15,496	15,384	16,311	16,311
	MATERIALS & SUPPLIES	5,613	5,366	5,554	5,554
	EQUIPMENT	1,300	1,300	-	-
	PURCHASE OF SERVICES	39,204	40,124	22,310	22,310
	TOTAL	169,761	169,522	165,184	165,184
781 200	519 CHURCH ST COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	123,427	122,074	134,141	134,141
	PERSONAL SERV - TEMP	24,746	24,683	24,533	24,533
	FRINGE BENEFITS	21,824	21,084	24,029	24,029
	MATERIALS & SUPPLIES	25,580	28,514	26,347	26,347
	EQUIPMENT	6,250	6,294	4,500	4,500
	PURCHASE OF SERVICES	32,375	32,037	36,334	36,334
	TOTAL	234,202	234,686	249,884	249,884
781 300	COWAN AVE COMMUNITY CENTRE - TOTALS				
	CONTRIBUTIONS ETC.	4,202	22,850	-	-
	DISTRIBUTION CREDITS	-	15,895CR	-	-
	TOTAL	4,202	6,955	-	-
781 400	MAIN ST COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	89,753	89,113	92,501	92,501
	PERSONAL SERV - TEMP	9,253	8,044	17,767	17,767
	FRINGE BENEFITS	15,480	16,054	20,780	20,780
	MATERIALS & SUPPLIES	6,614	7,337	6,616	6,616
	EQUIPMENT	3,500	3,720	3,851	3,851
	PURCHASE OF SERVICES	26,057	23,463	15,649	15,649
	TOTAL	150,657	147,731	157,164	157,164
781 500	SCADDING COURT COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	135,715	135,715	140,355	140,355
	FRINGE BENEFITS	17,543	22,565	23,599	23,599
	MATERIALS & SUPPLIES	9,746	9,683	11,226	11,226
	EQUIPMENT	-	3,760	1,600	1,600
	PURCHASE OF SERVICES	10,319	11,355	12,546	12,546
	TOTAL	173,323	183,078	189,326	189,326
781 600	CENTRAL EGLINTON COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	44,039	44,100	45,313	45,313
	PERSONAL SERV - TEMP	5,366	5,366	5,658	5,658
	FRINGE BENEFITS	3,102	3,626	4,532	4,532
	MATERIALS & SUPPLIES	1,400	1,400	1,442	1,442
	EQUIPMENT	1,150	1,150	-	-
	PURCHASE OF SERVICES	928	958	1,008	1,008
	TOTAL	55,985	56,600	57,953	57,953

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
781 800	RALPH THORNTON COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	29,305	20,127	22,410	22,410
	PERSONAL SERV - TEMP	13,200	13,190	14,410	14,410
	FRINGE BENEFITS	5,009	2,300	5,460	5,460
	MATERIALS & SUPPLIES	4,515	4,114	4,920	4,920
	EQUIPMENT	2,500	1,022	2,710	2,710
	PURCHASE OF SERVICES	9,255	13,353	10,090	10,090
	TOTAL	63,784	54,106	60,000	60,000
781 900	APPLEGROVE COMMUNITY CENTRE - TOTALS				
	PERSONAL SERV - PERM	-	-	50,552	50,552
	FRINGE BENEFITS	-	-	7,755	7,755
	MATERIALS & SUPPLIES	-	-	5,195	5,195
	EQUIPMENT	-	-	7,412	7,412
	PURCHASE OF SERVICES	-	-	17,940	17,940
	TOTAL	-	-	88,854	88,854

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
783 100	MOSS PARK ARENA - TOTALS				
	PERSONAL SERV - PERM	67,262	66,453	84,134	84,134
	PERSONAL SERV - TEMP	24,185	22,321	18,798	18,798
	FRINGE BENEFITS	8,820	9,504	13,491	13,491
	MATERIALS & SUPPLIES	27,860	36,258	36,390	36,390
	EQUIPMENT	17,475	20,183	8,200	8,200
	PURCHASE OF SERVICES	45,224	42,052	43,787	43,787
	DISTRIBUTION CREDITS	192,809CR	203,864CR	222,682CR	222,682CR
	TOTAL	1,983CR	7,093CR	17,882CR	17,882CR
783 200	MCCORMICK PLAYGROUND ARENA - TOTALS				
	PERSONAL SERV - PERM	62,977	73,153	92,367	92,367
	PERSONAL SERV - TEMP	54,750	39,169	28,300	28,300
	FRINGE BENEFITS	8,207	8,213	11,186	11,186
	MATERIALS & SUPPLIES	25,731	20,441	22,286	22,286
	EQUIPMENT	4,375	2,980	4,700	4,700
	PURCHASE OF SERVICES	70,360	69,691	76,527	76,527
	DISTRIBUTION CREDITS	257,300CR	245,700CR	248,300CR	248,300CR
	TOTAL	30,900CR	32,053CR	12,934CR	12,934CR
783 300	WILLIAM H BOLTON ARENA - TOTALS				
	PERSONAL SERV - PERM	47,498	48,398	50,818	50,818
	PERSONAL SERV - TEMP	13,500	12,652	16,800	16,800
	FRINGE BENEFITS	5,300	5,685	6,786	6,786
	MATERIALS & SUPPLIES	19,711	19,258	19,973	19,973
	EQUIPMENT	530	628	300	300
	PURCHASE OF SERVICES	37,743	38,797	34,057	34,057
	DISTRIBUTION CREDITS	113,030CR	115,704CR	121,555CR	121,555CR
	TOTAL	11,252	9,714	7,179	7,179
783 400	FOREST HILL MEMORIAL ARENA - TOTALS				
	PERSONAL SERV - PERM	53,900	53,889	56,533	56,533
	PERSONAL SERV - TEMP	46,675	45,273	47,537	47,537
	FRINGE BENEFITS	15,281	15,361	16,015	16,015
	MATERIALS & SUPPLIES	22,705	19,080	15,009	15,009
	EQUIPMENT	-	-	1,600	1,600
	PURCHASE OF SERVICES	64,678	62,214	70,803	70,803
	DISTRIBUTION CREDITS	208,577CR	205,924CR	215,625CR	215,625CR
	TOTAL	5,338CR	10,107CR	8,128CR	8,128CR
783 500	GEORGE BELL ARENA - TOTALS				
	PERSONAL SERV - PERM	58,953	61,662	62,532	62,532
	PERSONAL SERV - TEMP	38,543	31,920	28,945	28,945
	FRINGE BENEFITS	8,015	9,507	9,823	9,823
	MATERIALS & SUPPLIES	28,778	28,587	30,162	30,162
	EQUIPMENT	-	1,852	3,300	3,300
	PURCHASE OF SERVICES	79,012	88,834	83,023	83,023
	DISTRIBUTION CREDITS	222,860CR	189,848CR	199,369CR	199,369CR
	TOTAL	9,559CR	32,514	18,416	18,416

D E T A I L   O F   E X P E N D I T U R E S

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
783 600	TED REEVE ARENA - TOTALS				
	PERSONAL SERV - PERM	58,043	57,442	60,312	60,312
	PERSONAL SERV - TEMP	77,707	82,004	87,146	87,146
	FRINGE BENEFITS	6,284	6,313	6,639	6,639
	MATERIALS & SUPPLIES	132,524	134,008	135,968	135,968
	EQUIPMENT	1,500	905	1,500	1,500
	PURCHASE OF SERVICES	35,047	38,616	39,649	39,649
	DISTRIBUTION CREDITS	294,368CR	299,658CR	313,868CR	313,868CR
	TOTAL	16,737	19,630	17,346	17,346
783 700	NORTH TORONTO MEMORIAL ARENA - TOTALS				
	PERSONAL SERV - PERM	123,526	126,066	141,331	141,331
	PERSONAL SERV - TEMP	37,064	39,465	41,200	41,200
	FRINGE BENEFITS	26,218	20,097	20,948	20,948
	MATERIALS & SUPPLIES	69,600	68,811	71,700	71,700
	EQUIPMENT	1,975	2,167	-	-
	PURCHASE OF SERVICES	71,850	75,739	74,185	74,185
	DISTRIBUTION CREDITS	331,410CR	333,986CR	355,400CR	355,400CR
	TOTAL	1,177CR	1,641CR	6,036CR	6,036CR

DETAIL OF EXPENDITURES

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
784 100	ALLAN LAMPORT STADIUM - TOTALS				
	PERSONAL SERV - PERM	28,261	28,688	32,747	32,747
	PERSONAL SERV - TEMP	76,006	72,778	73,918	73,918
	FRINGE BENEFITS	4,324	5,107	5,363	5,363
	MATERIALS & SUPPLIES	46,261	60,090	53,757	53,757
	EQUIPMENT	500	423	500	500
	PURCHASE OF SERVICES	53,287	59,450	61,784	61,784
	DISTRIBUTION CREDITS	166,147CR	180,696CR	190,842CR	190,842CR
	TOTAL	42,492	45,840	37,227	37,227

METROPOLITAN TORONTO GENERAL LEVY

STATEMENT OF FUNCTION

The Council of the Municipality of Metropolitan Toronto, by By-law No. 75-83, April 29, 1983, levies for the year 1983 against the City of Toronto for General Purposes.

	1982 Estimate Net	1982 Actual Net	1983 Estimate	
			Gross	Net
	$	$	$	$
Costs By Program				
Metropolitan Toronto General Levy	197,643,276	202,250,482	218,053,137	218,053,137
Costs By Features of Expense				
Contributions, Indemnities, Taxes and Payments to Other Budgets	197,643,276	202,250,482		218,053,137

BOARD OF EDUCATION

STATEMENT OF FUNCTION

The Council of the Municipality of Metropolitan Toronto By-law No. 75-83, April 29, 1983, levies for the year 1983 against the City of Toronto and the Metropolitan Separate School Board for school purposes.

	1982 Estimate Net	1982 Actual Net	1983 Estimate	
			Gross	Net
	$	$	$	$
Costs By Program				
Elementary - Public				
Metropolitan Toronto Levy	189,840,928	194,292,482	212,006,177	212,000,907
Toronto Board of Education	4,097,490	4,193,839	4,304,000	4,303,776
Secondary				
Metropolitan Toronto Levy	164,284,715	167,953,299	177,771,245	177,766,371
Toronto Board of Education	2,273,404	2,323,408	3,165,000	3,164,993
Sub-Total	360,496,537	368,763,028	397,246,422	397,236,047
Elementary - Separate Metropolitan Separate School Board	17,994,116	18,168,257	20,990,914	20,990,914
Total	378,490,653	386,931,285	418,237,336	418,226,961
Costs By Features of Expense				
Contributions, Indemnities, Taxes, and Payments to Other Budgets	378,490,653	386,931,285		418,226,961

DETAILS OF
REVENUE ESTIMATES
1983

Extract from the Board of Control Report No. 30 adopted in Council November 29, 1915, (Appendix "A", Page 1153):

> "It shall be the duty of the City Treasurer to estimate the revenue for the year, for the purposes of submission in the annual estimates, and the estimate of that officer shall not be varied by the Board of Control or Council."

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Taxes on Telegraph & Telephone Companies - City's Share			
Tax on Telephone Co. Receipts	12,907,155	12,907,155	14,469,531
Tax on Telegraph Co. Receipts	396,496	396,496	391,217
Total	13,303,651	13,303,651	14,860,748
Subsidies/Grants - Canada			
Administration Fee - Demo. Rehab.	1,850	1,888	1,500
Administration Fee - R.R.A.P.	8,000	12,515	10,000
Total	9,850	14,403	11,500
Subsidies/Grants - Ontario			
General Support Grant	13,909,016	13,898,722	15,097,463
Administration Fee - House Repairs	1,000	1,188	1,000
O.H.R.P. Administration Fee	35,000	42,378	40,000
Highway Subsidy - Parks & Recreation Department	161,306	219,045	218,898
Highway Subsidy - Dept. of Public Works	270,890	307,102	100,000
Public Health Act Grant	6,900,000	7,032,220	7,750,000
Provincial Share of Sick Pay Grant	42,179	42,180	56,744
Recreation Grant	15,000	15,000	15,000
Wintario Grants - Portion Received in 1982 re 1981	-	3,500	-
Total	21,334,391	21,561,335	23,279,105
Financial Items			
Interest	16,150,000	19,376,514	11,735,000
Bankers' Charges Recovery	372	-	-
Exp. Rating Refund - Group Life Insurance	-	-	399,522
Accrued Interest to Date of Sales of Debentures	-	38,126	-
Total	16,150,372	19,414,640	12,134,522
Tax Penalties & Interest	8,600,000	9,172,929	6,400,000

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Payment in Lieu of Taxes			
Government of Canada			
- Federal Properties	7,930,921	7,850,623	8,367,094
- Consulates	181,578	196,370	211,352
Canadian Broadcasting Corporation	483,066	484,885	524,985
Sub-Total	8,595,565	8,531,878	9,103,431
Province of Ontario - Properties	9,070,923	9,007,655	9,645,261
Provincial Enterprises			
- Ontario Hydro	10,548,694	10,476,744	11,522,909
- Liquor Control Board	825,337	821,479	875,743
- Ontario Stock Yard	210,478	209,535	223,119
- O.H.C.	9,300,743	9,288,029	10,002,606
Sub-Total	29,956,175	29,803,442	32,269,638
Municipal Enterprises	10,128,544	9,775,661	10,716,614
Total	48,680,284	48,110,981	52,089,683
Tax Related Revenues			
University of Toronto			
- Revenue Producing Properties	151,228	150,607	164,120
Special Levy			
- University of Toronto	1,334,450	1,334,450	1,333,000
- Ontario College of Art	67,200	67,200	66,000
- O.I.S.E.	33,000	33,000	31,850
- Ryerson	462,350	462,350	443,600
- George Brown	226,300	226,300	246,900
- Regis College	4,350	4,350	5,250
Levy Against Correctional Institutions	20,450	20,450	20,700
Levy Against Public Hospitals and Mental Health Facilities	485,800	470,050	470,950
Total	2,785,128	2,768,757	2,782,370

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Licences and Permits			
Marriage Licences	266,880	263,520	267,680
Lottery Licences	200,000	165,686	163,602
Proceeds from Auction - Misc. Equipment	1,000	181	200
Dry Cleaning Licences	11,000	10,135	-
Heating Permit Fees	200,000	269,480	175,000
Plan Examining Fees	3,600,000	4,021,724	3,250,000
Plumbing and Drainage Fees	225,000	224,114	200,000
L.L.B.O. Inspection Fees	25,000	36,401	9,000
C.N.E. Amusement Ride Inspection	10,000	10,000	12,500
Property Information Fees	300,000	326,400	300,000
Lodging House Certificate Fees	15,000	17,340	15,000
Canopy Encroachments	12,000	11,638	11,000
Fire Escape Encroachments	2,500	2,290	2,500
Sign Encroachments	115,000	118,034	115,000
Entrance Signs and Loading Zone Rental	10,000	10,737	11,030
Area Rentals	160,000	152,557	227,000
Boulevard Rentals for Merchandise Display	75,000	61,135	72,750
Licence Fee for Sidewalk Vendors	5,000	4,717	5,000
Licence Fee for Newspaper Kiosks and Boxes	19,000	17,013	22,000
Boulevard Parking	240,000	226,852	239,400
Street Allowance Rental System			
- Driveway Widening	10,000	7,151	30,000
- Front Yard Parking	7,000	14,156	33,200
Total	5,509,380	5,971,261	5,161,862
Dog Licences	155,000	155,000	160,000

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Service Charges			
Tax Certificate Fees	150,000	139,619	150,000
Microfilm Service Charges	750	1,476	1,000
Conveyancing Charges	850	1,097	900
Official Charges - Legal	40	51	50
By-law Registration	100	261	200
Sale of City of Toronto Publications	15,000	11,972	11,972
Building By-law Sales	200	120	100
Committee of Adjustment - Application Fee	220,000	194,100	200,000
Public Bath Fees	17,817	17,072	17,072
Weigh Scale Fees	45,000	30,690	30,690
Real Estate Service Charges	75	450	75
Province Rent Supplement - Admin. Fee	73,000	69,444	69,400
N.P.H.C. - Property Management Fee	890,000	1,071,776	1,107,600
Organization Fee - Housing - Staff Cost	487,000	349,525	331,500
Property Management Fee - City Property Houses	52,200	52,212	52,200
Contribution - City (Landbanking) Staff Cost	27,500	28,328	28,500
Contribution - Developers - Frankel/Lambert	25,000	25,000	-
Recovery of Preliminary Development Funding	110,000	226,963	166,500
PUCC Recovery	166,500	171,058	180,600
Sundry Revenue - Survey and Mapping	43,050	37,795	36,000
Operations Overhead - Private Drains	112,312	138,118	99,863
- Water Services	87,717	106,792	88,809
- Blocked Drains	8,000	5,462	6,000
- Water Leaks	1,400	1,511	1,500
- Sundry Work Orders	60,000	104,988	105,000
Engineering and Programming Overhead			
- Work Orders	2,500	2,226	10,400
- Cut Repairs	507,060	388,301	401,425
DPW Overhead on Metro Orders	35,000	35,516	36,850
DPW Recovery Excess Usetime - Gen. Budget	277,251	419,917	321,239
Surveying Fees	34,000	31,520	32,000
Fence By-law Fees	325	310	300
Agreement Fees to Maintain Fences	2,750	374	2,000
Snow Cleaning of Sidewalks	88,000	99,635	48,000
DPW Roads & Traffic - Curbs on Metro Roads	140,000	6,444	10,618
Total	3,680,397	3,770,123	3,548,363

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Rents, Concessions and Franchises			
Souvenir Counter - City Hall	6,000	2,949	2,950
Other Residential Properties	21,000	13,944	23,360
Business Properties	47,988	53,868	58,034
Casa Loma	217,799	209,214	280,087
Parks	42,651	38,538	38,538
St. Lawrence Market	231,078	277,728	342,910
St. Patrick's Market	14,580	14,580	15,430
Sundry Rentals	190,000	220,972	119,093
Telephone Booths on Streets	80,000	92,112	90,000
Municipal Farm	11,000	11,000	12,250
City Hall Cafeteria	61,699	63,028	63,027
Forest Hill Municipal Building	147,024	171,571	182,512
Swansea Municipal Building	14,231	18,364	18,254
St. Lawrence Hall - Bank, Restaurant, Ballet Guild	103,437	105,074	110,072
St. Lawrence Hall - Occasional Uses	84,617	99,815	100,676
St. Lawrence Hall - East Room and VIP Room	1,350	600	600
New City Hall - Public Library	204,904	204,904	204,904
110 Lombard Street	18,000	24,000	24,000
Pedestrian Walkway - Melinda and Johnson	4,000	4,000	4,000
Business Properties - General	88,244	87,305	55,518
St. Lawrence Market - Occasional Uses	88,244	101,183	101,182
St. Lawrence Market South Building - Basement Restaurant	86,665	85,694	83,100
General Rental - Area Under Wellington St. W.	1,380	1,381	1,380
St. Lawrence Market South Building - Market Restaurant	6,540	6,540	6,540
Ralph Thornton Centre	22,902	22,352	20,802
City Hall Occasional Uses - City Hall Foyer	-	1,108	1,107
Nathan Phillips Square - Concession	12,293	11,639	11,639
South Side Queen St. - Rental	616,313	635,249	635,248

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Rents, Concessions and Franchises (cont.d)			
Ice Rink Locker Rentals	8,996	6,156	6,156
Boat House Rentals	7,445	6,330	6,330
Community Centre - Fees	15	60	60
Community Centre - Concessions	104,448	92,863	92,863
Housing Department - Property Management Rentals	260,000	257,751	305,400
Street Occupation Permits	230,000	172,220	225,450
Bike Lockers Rental Fee	-	270	270
Metro - Telephone Services	64,846	69,832	73,324
- Space Rentals - City Hall	2,505,605	2,476,708	2,476,863
- Garage Space	93,805	96,221	96,220
- Ambulance Station Rental	10,350	10,553	18,666
- Red Cross - 674 Dundas	13,192	13,192	13,192
- Glenn Road Fire Hall	62,850	60,517	72,810
Eastview Day Care Centre - 86 Blake St.	33,021	35,137	36,720
	5,818,512	5,876,522	6,031,537
Miscellaneous			
Council - Sundry	-	9,521	9,521
Audit - Sundry	-	221	100
Sales of Committee Agenda Items	-	349	700
City Clerk's - Sundry	6,903	6,903	6,903
Building Code Fines	60,000	59,846	60,000
Remuneration - Retail Sales Tax	700	1,400	1,000
Finance - Sundry	2,000	12,046	5,600
Legal - Sundry	10,000	10,346	10,000
Purchasing - Sundry	20,000	32,612	28,200
Proceeds from CFAS - Sale of Terminals	-	241	-
Labour Relations - Sundry Revenue	50	57	-
Administration Fee - Parking Authority etc.	-	20,097	21,300
Recovery for Working Capital - District Heating	3,000,000	3,000,000	5,200,000
Proceeds from Sale of Tax Land	1,000	25,250	-
Administration Fee - Langstaff Farm	1,537	1,537	1,537

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Miscellaneous (Cont.d)			
Reserve for Life Insurance - Forest Hill Employees	1,595	1,609	800
Proceeds from Reserve for Election Expenses	234,250	234,250	-
Transfer from Excess Provision on Tax Refund	-	151,744	-
General Miscellenous	20,000	57,250	19,500
Building - Sundry	500	5,082	500
Property - Sundry	55,561	73,695	73,686
Public Health - Sundry	24,229	28,212	10,240
Fire Department - Cash Discount on Purchases	5,200	6,869	6,600
Parks and Recreation - Sundry	34,121	45,012	44,942
Transfer from Reserve - Smoking Education Cessation Program	27,474	27,474	46,060
Emergency Shelters - Operating Revenue	38,500	39,876	61,605
Housing - Sundry	3,000	409	-
Proceeds from Water Budget - DPW	1,652,854	1,652,849	1,868,140
Proceeds from Parking Meter Budget - DPW Administration	58,174	58,169	65,739
Proceeds from Sewer Budget - DPW	1,758,080	1,758,076	2,028,040
Engineering and Programming - Sundry	3,000	481	3,128
Operations - Miscellaneous Revenue	500	329	500
Streets - Sundry	1,989	1,836	1,989
Proceeds from Parking Meter Budget - DPW Overhead	80,204	68,579	80,307
Recovery from Railways	82,784	75,123	2,501
Ontario Sales Tax Rebate	11,000	12,149	-
Sale of District Heating Study Report	100	-	100
Sale of Traffic Counts	700	1,220	1,220
Recycling of Refuse	222,643	78,768	105,929
Metro Spring Clean-up of Abrasives	25,000	26,650	28,515
Maintenance of Horizontal and Vertical Control Network	75,000	69,883	75,000
Revenue from Transit Shelters	300,000	432,554	500,000
Paving Inspection Permit Fees	14,000	15,785	16,000
DPW - Miscellaneous Revenue	-	310	-
City Planning Board - Sundry	-	290	-
Total	7,832,648	8,104,959	10,385,902

DETAIL OF GENERAL REVENUE

	1982 Estimates $	1982 Actual $	1983 Estimates $
Parking Authority of Toronto Operating Surplus	2,253,349	2,253,349	2,253,349
Surplus Brought Forward	10,200,000	11,415,581	7,200,000
Taxation		SEE PAGE NO. 203	
Reserve for Funding Reappropriations	2,734,842	2,734,842	3,000,000

REVENUE FROM TAXATION

SUMMARY

	1982 Estimate $	1982 Actual $	1983 Estimate $
For General and Special Purposes	370,666,055	374,022,403	404,768,061
For School Purposes	367,567,023	367,567,037	405,992,758
	738,233,078	741,589,440	810,760,819

DETAIL FOR 1983

	Residential Ratepayers $	Commercial Ratepayers $	Total $
For General and Special Purposes			
General	154,515,177	233,509,206	388,024,383
Special (Welfare Assistance, Sec. 162 of Municipal Act. R.S.O. 1980)	7,441,667	10,985,647	18,427,314
	161,956,844	244,494,853	406,451,697
Add: Supplementary Taxes - City's Share			3,000,000
			409,451,697
Deduct: Provision for Allowances - City's Share			(4,683,636)
Net Total For General and Special Purposes			404,768,061
For Education Purposes			
Metro - Public	76,423,089	129,564,507	205,987,596
- Secondary	69,636,684	102,800,026	172,436,710
- Separate	15,100,950	5,210,637	20,311,587
City - Public	1,548,654	2,625,509	4,174,163
- Secondary	1,244,910	1,837,792	3,082,702
Total for Education Purposes	163,954,287	242,038,471	405,992,758

Note: 1982 Actual excludes Special Tax against telephone and telegraph companies which was levied as follows:

For General and Special Purposes	$7,610,740
For School Purposes	7,250,008
	$14,860,748

PART III

OPERATING BUDGETS NOT AFFECTING THE TAX RATE

Section A - Water Budget
Section B - Parking Meter Budget
Section C - Sewer Maintenance Budget
Section D - Intergovernmental and Proprietary Services
Section E - Parking Authority
Section F - Business Improvement Areas

SECTION A

WATER BUDGET

SUMMARY OF WATER BUDGET

	1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
REVENUE				
FROM OPERATIONS	46,074,617	46,680,044	48,978,390	48,978,390
FROM RESERVE FOR WATER RATE STABILIZATION	411,043	-	2,805,838	3,128,474
TOTAL	46,485,660	46,680,044	51,784,228	52,106,864
EXPENDITURES				
FINANCE DEPARTMENT	2,164,780	2,148,246	2,381,108	2,382,002
AT LARGE	34,903,446	34,903,809	38,759,960	38,759,960
DEPARTMENT OF PUBLIC WORKS	9,417,434	9,399,451	10,643,160	10,964,902
CONTRIBUTION TO RESERVE FOR WATER RATE STABILIZATION	-	228,538	-	-
TOTAL	46,485,660	46,680,044	51,784,228	52,106,864

DETAIL OF WATER BUDGET

DETAIL OF WATER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
813 000	GENERAL REVENUE - TOTALS				
	FEAT CODES 0000-0999	46,074,617CR	46,680,044CR	-	-
	DISTRIBUTION CREDITS	-	-	48,978,390CR	48,978,390CR
	TOTAL	46,074,617CR	46,680,044CR	48,978,390CR	48,978,390CR
813 901	WATER RATES FROM PUBLIC				
	FEAT CODES 0000-0999	42,309,532CR	42,631,757CR	-	-
	DISTRIBUTION CREDITS	-	-	44,920,560CR	44,920,560CR
	TOTAL	42,309,532CR	42,631,757CR	44,920,560CR	44,920,560CR
813 902	WATER SUPPLY FOR CIVIC DEPTS.				
	FEAT CODES 0000-0999	755,723CR	817,529CR	-	-
	DISTRIBUTION CREDITS	-	-	851,948CR	851,948CR
	TOTAL	755,723CR	817,529CR	851,948CR	851,948CR
813 903	WATER SUPPLY FOR FIRE PROTECTION				
	FEAT CODES 0000-0999	1,139,133CR	1,139,133CR	-	-
	DISTRIBUTION CREDITS	-	-	1,196,533CR	1,196,533CR
	TOTAL	1,139,133CR	1,139,133CR	1,196,533CR	1,196,533CR
813 904	WATER RATES FROM METRO				
	FEAT CODES 0000-0999	413,824CR	470,999CR	-	-
	DISTRIBUTION CREDITS	-	-	521,000CR	521,000CR
	TOTAL	413,824CR	470,999CR	521,000CR	521,000CR
813 905	INTEREST EARNED IN CURRENT YEAR				
	FEAT CODES 0000-0999	1,000,000CR	1,179,351CR	-	-
	DISTRIBUTION CREDITS	-	-	1,000,000CR	1,000,000CR
	TOTAL	1,000,000CR	1,179,351CR	1,000,000CR	1,000,000CR
813 906	RENTALS FROM PROPERTIES				
	FEAT CODES 0000-0999	100CR	100CR	-	-
	DISTRIBUTION CREDITS	-	-	100CR	100CR
	TOTAL	100CR	100CR	100CR	100CR
813 907	BUILDING - WATER REVENUE				
	FEAT CODES 0000-0999	19,500CR	16,954CR	-	-
	DISTRIBUTION CREDITS	-	-	18,000CR	18,000CR
	TOTAL	19,500CR	16,954CR	18,000CR	18,000CR
813 908	METER CHARGES - CITY OWNED				
	FEAT CODES 0000-0999	376,805CR	379,686CR	-	-
	DISTRIBUTION CREDITS	-	-	425,249CR	425,249CR
	TOTAL	376,805CR	379,686CR	425,249CR	425,249CR
813 909	CHARGES FOR STATEMENTS OF ACCTS.				
	FEAT CODES 0000-0999	60,000CR	44,535CR	-	-
	DISTRIBUTION CREDITS	-	-	45,000CR	45,000CR
	TOTAL	60,000CR	44,535CR	45,000CR	45,000CR

DETAIL OF WATER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
815 000	TREASURY DIVISION - TOTALS				
	PERSONAL SERV - PERM	1,240,612	1,240,612	1,349,256	1,349,256
	PERSONAL SERV - TEMP	47,492	47,492	27,171	27,171
	FRINGE BENEFITS	226,824	226,823	259,173	259,173
	MATERIALS & SUPPLIES	34,969	34,968	32,217	32,217
	EQUIPMENT	2,198	1,302	254	1,148
	PURCHASE OF SERVICES	286,890	286,889	314,905	314,905
	CONTRIBUTIONS ETC.	560,950	560,950	675,976	675,976
	DISTRIBUTION CREDITS	235,155CR	250,790CR	277,844CR	277,844CR
	TOTAL	2,164,780	2,148,246	2,381,108	2,382,002

DETAIL OF WATER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
817 000	AT LARGE - TOTALS				
	MATERIALS & SUPPLIES	34,781,631	34,781,631	38,627,400	38,627,400
	PURCHASE OF SERVICES	12,800	12,800	13,430	13,430
	CONTRIBUTIONS ETC.	97,653	98,017	107,819	107,819
	DEBT SERVICE	11,362	11,361	11,311	11,311
	TOTAL	34,903,446	34,903,809	38,759,960	38,759,960
817 715	TAXES - WATER REVENUE BRANCH				
	CONTRIBUTIONS ETC.	76,133	76,390	84,029	84,029
	TOTAL	76,133	76,390	84,029	84,029
817 719	TAXES - DEPARTMENT OF PUBLIC WORKS				
	CONTRIBUTIONS ETC.	21,520	21,627	23,790	23,790
	TOTAL	21,520	21,627	23,790	23,790
817 723	AUDIT FEES				
	PURCHASE OF SERVICES	10,200	10,200	10,700	10,700
	TOTAL	10,200	10,200	10,700	10,700
817 724	DEBT CHARGES				
	DEBT SERVICE	11,362	11,361	11,311	11,311
	TOTAL	11,362	11,361	11,311	11,311
817 725	PURCHASE OF WATER				
	MATERIALS & SUPPLIES	34,781,631	34,781,631	38,627,400	38,627,400
	TOTAL	34,781,631	34,781,631	38,627,400	38,627,400
817 739	RENTAL CHARGES - DPW.				
	PURCHASE OF SERVICES	2,600	2,600	2,730	2,730
	TOTAL	2,600	2,600	2,730	2,730

DETAIL OF WATER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
819 000	WATERWORKS SYST. REV. DPW TOTAL - TOTALS				
	FEAT CODES 0000-0999	29,424CR	19,193CR	-	-
	PERSONAL SERV - PERM	3,723,552	3,723,548	3,922,607	3,922,607
	PERSONAL SERV - TEMP	33,331	33,331	30,428	30,428
	FRINGE BENEFITS	772,624	772,622	812,556	812,556
	MATERIALS & SUPPLIES	765,180	764,777	806,791	807,189
	EQUIPMENT	57,687	57,687	56,446	81,446
	PURCHASE OF SERVICES	2,519,635	2,428,112	3,251,381	3,547,725
	CONTRIBUTIONS ETC.	1,652,849	1,652,849	1,871,902	1,871,902
	DISTRIBUTION CREDITS	78,000CR	14,282CR	108,951CR	108,951CR
	TOTAL	9,417,434	9,399,451	10,643,160	10,964,902
819 100	ADMINISTRATION - TOTALS				
	CONTRIBUTIONS ETC.	1,652,849	1,652,849	1,871,902	1,871,902
	TOTAL	1,652,849	1,652,849	1,871,902	1,871,902
819 200	WATER DISTR. SYS. IMPROVEM'TS/SPEC PROJS. - TOTALS				
	PERSONAL SERV - PERM	31,726	31,724	-	-
	PERSONAL SERV - TEMP	-	-	3,494	3,494
	FRINGE BENEFITS	6,037	6,037	-	-
	MATERIALS & SUPPLIES	28,117	28,114	10,083	10,083
	EQUIPMENT	-	-	-	25,000
	PURCHASE OF SERVICES	1,316,326	1,224,807	2,000,838	2,297,182
	DISTRIBUTION CREDITS	-	58,613	-	-
	TOTAL	1,382,206	1,349,295	2,014,415	2,335,759
819 210	LEAK DETECTION OF WATER MAINS				
	MATERIALS & SUPPLIES	82	81	83	83
	PURCHASE OF SERVICES	[illegible]	84,648	98,658	109,878
	TOTAL	95,950	84,729	98,741	109,961
819 250	IMPROVEMENTS TO WATER MAINS				
	PERSONAL SERV - PERM	31,608	31,607	-	-
	FRINGE BENEFITS	6,012	6,012	-	-
	MATERIALS & SUPPLIES	27,901	27,900	-	-
	PURCHASE OF SERVICES	1,157,279	1,136,137	1,871,000	2,121,968
	DISTRIBUTION CREDITS	-	58,613	-	-
	TOTAL	1,222,800	1,260,269	1,871,000	2,121,968
819 260	EASEMENT CHARGES				
	PURCHASE OF SERVICES	145	145	180	180
	TOTAL	145	145	180	180

DETAIL OF WATER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
819 280	WATER BUDGET - SPECIAL PROJECTS				
	PERSONAL SERV - PERM	118	117	-	-
	PERSONAL SERV - TEMP	-	-	3,494	3,494
	FRINGE BENEFITS	25	25	-	-
	MATERIALS & SUPPLIES	134	133	10,000	10,000
	EQUIPMENT	-	-	-	25,000
	PURCHASE OF SERVICES	63,034	3,877	31,000	65,156
	TOTAL	63,311	4,152	44,494	103,650
819 500	OPERATIONS SECTION - TOTALS				
	PERSONAL SERV - PERM	3,691,826	3,691,824	3,922,607	3,922,607
	PERSONAL SERV - TEMP	33,331	33,331	26,934	26,934
	FRINGE BENEFITS	766,587	766,585	812,556	812,556
	MATERIALS & SUPPLIES	737,063	736,663	796,708	797,106
	EQUIPMENT	57,687	57,687	56,446	56,446
	PURCHASE OF SERVICES	1,203,309	1,203,305	1,250,543	1,250,543
	TOTAL	6,489,803	6,489,395	6,865,794	6,866,192
819 510	WATER DISTRIBUTION SYSTEM				
	PERSONAL SERV - PERM	2,597,737	2,597,736	2,726,016	2,726,016
	PERSONAL SERV - TEMP	22,304	22,304	23,419	23,419
	FRINGE BENEFITS	537,758	537,758	563,290	563,290
	MATERIALS & SUPPLIES	644,181	644,180	641,535	641,535
	EQUIPMENT	3,741	3,741	2,500	2,500
	PURCHASE OF SERVICES	1,060,183	1,060,182	1,085,945	1,085,945
	TOTAL	4,865,904	4,865,901	5,042,705	5,042,705
819 520	ADDITIONAL HYDRANTS AND VALVES				
	PERSONAL SERV - PERM	25,123	25,122	36,826	36,826
	PERSONAL SERV - TEMP	3,347	3,347	3,515	3,515
	FRINGE BENEFITS	5,780	5,780	8,282	8,282
	MATERIALS & SUPPLIES	17,869	17,869	24,493	24,493
	PURCHASE OF SERVICES	6,022	6,021	8,476	8,476
	TOTAL	58,141	58,139	81,592	81,592
819 530	WATER WORKS INSPECTION SERVICES				
	PERSONAL SERV - PERM	358,277	358,277	374,880	374,880
	PERSONAL SERV - TEMP	481	481	-	-
	FRINGE BENEFITS	75,263	75,262	78,687	78,687
	MATERIALS & SUPPLIES	13,982	13,982	17,334	17,334
	PURCHASE OF SERVICES	47,713	47,712	58,467	58,467
	TOTAL	495,716	495,714	529,368	529,368
819 540	WATER WORKS EMERGENCY SERVICES				
	PERSONAL SERV - PERM	432,722	432,722	478,025	478,025
	PERSONAL SERV - TEMP	7,199	7,199	-	-
	FRINGE BENEFITS	88,810	88,810	97,182	97,182
	MATERIALS & SUPPLIES	18,115	18,115	21,170	21,170
	PURCHASE OF SERVICES	46,674	46,674	51,236	51,236
	TOTAL	593,520	593,520	647,613	647,613

DETAIL OF WATER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
819 550	PURCHASE & INST. OF WATER METERS				
	PERSONAL SERV - PERM	26,461	26,461	27,783	27,783
	FRINGE BENEFITS	5,613	5,613	5,895	5,895
	MATERIALS & SUPPLIES	18,600	18,600	18,529	18,529
	EQUIPMENT	53,946	53,946	53,946	53,946
	PURCHASE OF SERVICES	4,029	4,028	4,370	4,370
	TOTAL	108,649	108,648	110,523	110,523
819 570	WATER METER SERVICE				
	PERSONAL SERV - PERM	251,506	251,506	279,077	279,077
	FRINGE BENEFITS	53,363	53,362	59,220	59,220
	MATERIALS & SUPPLIES	24,316	23,917	73,647	74,045
	PURCHASE OF SERVICES	38,688	38,688	42,049	42,049
	TOTAL	367,873	367,473	453,993	454,391
819 900	WATERWORKS SYST. REV. - DPW TOTA; - TOTALS				
	FEAT CODES 0000-0999	29,424CR	19,193CR	-	-
	DISTRIBUTION CREDITS	78,000CR	72,895CR	108,951CR	108,951CR
	TOTAL	107,424CR	92,088CR	108,951CR	108,951CR
819 903	FIRE DEPT. RECOV. RE HIGH PRESS. SYST.				
	DISTRIBUTION CREDITS	78,000CR	72,845CR	84,732CR	84,732CR
	TOTAL	78,000CR	72,845CR	84,732CR	84,732CR
819 904	SALE OF SCRAP WATER WORKS MATERIALS				
	FEAT CODES 0000-0999	2,500CR	902CR	-	-
	DISTRIBUTION CREDITS	-	-	1,000CR	1,000CR
	TOTAL	2,500CR	902CR	1,000CR	1,000CR
819 906	TESTING OF WATER METERS				
	FEAT CODES 0000-0999	600CR	700CR	-	-
	DISTRIBUTION CREDITS	-	50CR	750CR	750CR
	TOTAL	600CR	750CR	750CR	750CR
819 907	RECOV. OF EXCESS-USE TIME-WAT. BUDG.				
	FEAT CODES 0000-0999	25,324CR	17,591CR	-	-
	DISTRIBUTION CREDITS	-	-	21,719CR	21,719CR
	TOTAL	25,324CR	17,591CR	21,719CR	21,719CR
819 908	SUNDRY REVENUE				
	FEAT CODES 0000-0999	1,000CR	-	-	-
	DISTRIBUTION CREDITS	-	-	750CR	750CR
	TOTAL	1,000CR	-	750CR	750CR

SECTION B

PARKING METER BUDGET

SUMMARY OF PARKING METER BUDGET

	1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
REVENUE				
FROM OPERATIONS	2,015,011	2,259,213	2,324,903	2,324,903
TOTAL	2,015,011	2,259,213	2,324,903	2,324,903
EXPENDITURES				
FINANCE DEPARTMENT	38,828	42,109	46,644	46,644
DEPARTMENT OF PUBLIC WORKS	910,580	823,163	839,902	932,861
NET PROCEEDS FROM PARKING METER BUDGET	1,065,603	1,393,941	1,438,357	1,345,398
TOTAL	2,015,011	2,259,213	2,324,903	2,324,903

DETAIL OF
PARKING METER BUDGET

D E T A I L   O F   P A R K I N G   M E T E R   B U D G E T

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
823 000	GENERAL REVENUE - TOTALS				
	FEAT CODES 0000-0999	2,015,011CR	2,259,213CR	-	-
	DISTRIBUTION CREDITS	-	-	2,324,903CR	2,324,903CR
	TOTAL	2,015,011CR	2,259,213CR	2,324,903CR	2,324,903CR
823 901	PARKING METER COLLECTIONS				
	FEAT CODES 0000-0999	1,900,000CR	2,093,704CR	-	-
	DISTRIBUTION CREDITS	-	-	2,200,000CR	2,200,000CR
	TOTAL	1,900,000CR	2,093,704CR	2,200,000CR	2,200,000CR
823 903	LEVIES ON TAX ROLLS FOR CARPARKS				
	FEAT CODES 0000-0999	42,708CR	42,703CR	-	-
	DISTRIBUTION CREDITS	-	-	42,703CR	42,703CR
	TOTAL	42,708CR	42,703CR	42,703CR	42,703CR
823 904	INTEREST ON INVESTMENTS				
	FEAT CODES 0000-0999	70,000CR	120,731CR	-	-
	DISTRIBUTION CREDITS	-	-	80,000CR	80,000CR
	TOTAL	70,000CR	120,731CR	80,000CR	80,000CR
823 907	REC. EXCESS-USE TIME-PRKNG METER BUDG.				
	FEAT CODES 0000-0999	2,303CR	2,075CR	-	-
	DISTRIBUTION CREDITS	-	-	2,200CR	2,200CR
	TOTAL	2,303CR	2,075CR	2,200CR	2,200CR

DETAIL OF PARKING METER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
825 000	PARKING METER OPERATIONS - FIN. DEPT. - TOTALS				
	PURCHASE OF SERVICES	-	38,162	42,500	42,500
	CONTRIBUTIONS ETC.	38,828	3,947	4,144	4,144
	TOTAL	38,828	42,109	46,644	46,644

DETAIL OF PARKING METER BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
829 000	PARKING METER OPERATIONS - D. P. W. - TOTALS				
	PERSONAL SERV - PERM	367,102	367,102	375,905	375,905
	PERSONAL SERV - TEMP	15,887	15,886	16,680	16,680
	FRINGE BENEFITS	79,357	79,356	84,209	84,209
	MATERIALS & SUPPLIES	128,860	128,860	142,536	142,536
	EQUIPMENT	88,313	899	-	92,959
	PURCHASE OF SERVICES	104,312	104,312	63,815	63,815
	CONTRIBUTIONS ETC.	126,749	126,748	156,757	156,757
	TOTAL	910,580	823,163	839,902	932,861
829 100	ADMINISTRATION - TOTALS				
	CONTRIBUTIONS ETC.	126,749	126,748	156,757	156,757
	TOTAL	126,749	126,748	156,757	156,757
829 110	OVERHEAD ON PARKING METER OPERATION				
	CONTRIBUTIONS ETC.	68,580	68,579	91,015	91,015
	TOTAL	68,580	68,579	91,015	91,015
829 120	CONTRIBUTION TO GENERAL BUDGET				
	CONTRIBUTIONS ETC.	58,169	58,169	65,742	65,742
	TOTAL	58,169	58,169	65,742	65,742
829 400	TRAFFIC ENGINEERING SECTION - TOTALS				
	PERSONAL SERV - PERM	106,191	106,191	101,948	101,948
	FRINGE BENEFITS	21,798	21,798	20,899	20,899
	MATERIALS & SUPPLIES	511	511	527	527
	EQUIPMENT	88,313	899	-	92,959
	PURCHASE OF SERVICES	67,864	67,865	24,387	24,387
	TOTAL	284,677	197,264	147,761	240,720
829 410	PURCHASE & INST. OF NEW PRKNG. METERS				
	EQUIPMENT	58,000	255CR	-	58,000
	PURCHASE OF SERVICES	8,967	8,967	9,000	9,000
	TOTAL	66,967	8,712	9,000	67,000
829 420	PARKING METERS-ENG. SERVICES				
	PERSONAL SERV - PERM	106,191	106,191	101,948	101,948
	FRINGE BENEFITS	21,798	21,798	20,899	20,899
	MATERIALS & SUPPLIES	511	511	527	527
	EQUIPMENT	30,313	1,154	-	34,959
	PURCHASE OF SERVICES	58,897	58,898	15,387	15,387
	TOTAL	217,710	188,552	138,761	173,720
829 500	OPERATIONS SECTION - TOTALS				
	PERSONAL SERV - PERM	260,911	260,911	273,957	273,957
	PERSONAL SERV - TEMP	15,887	15,886	16,680	16,680
	FRINGE BENEFITS	57,559	57,558	63,310	63,310
	MATERIALS & SUPPLIES	128,349	128,349	142,009	142,009
	PURCHASE OF SERVICES	36,448	36,447	39,428	39,428
	TOTAL	499,154	499,151	535,384	535,384

SECTION C

SEWER BUDGET

SUMMARY OF SEWER MAINTENANCE BUDGET

	1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
REVENUE				
FROM OPERATIONS	7,289,906	7,227,022	7,655,467	7,655,467
FROM RESERVE FOR SEWER MAINTENANCE	-	-	-	-
TOTAL	7,289,906	7,227,022	7,655,467	7,655,467
EXPENDITURES				
FINANCE DEPARTMENT	235,155	248,571	277,844	277,844
DEPARTMENT OF PUBLIC WORKS	6,853,208	6,118,688	6,790,050	6,859,864
CONTRIBUTION TO RESERVE FOR SEWER MAINTENANCE	201,543	859,763	587,573	517,759
TOTAL	7,289,906	7,227,022	7,655,467	7,655,467

DETAIL OF SEWER BUDGET

DETAIL OF SEWER MAINTENANCE BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
833 000	GENERAL REVENUE - TOTALS				
	FEAT CODES 0000-0999	7,289,906CR	7,227,022CR	-	-
	DISTRIBUTION CREDITS	-	-	7,655,467CR	7,655,467CR
	TOTAL	7,289,906CR	7,227,022CR	7,655,467CR	7,655,467CR
833 901	RATES ON WATER BILLS				
	FEAT CODES 0000-0999	6,491,377CR	6,501,685CR	-	-
	DISTRIBUTION CREDITS	-	-	6,907,869CR	6,907,869CR
	TOTAL	6,491,377CR	6,501,685CR	6,907,869CR	6,907,869CR
833 902	PROVINCIAL SUBSIDY				
	FEAT CODES 0000-0999	718,529CR	615,375CR	-	-
	DISTRIBUTION CREDITS	-	-	672,598CR	672,598CR
	TOTAL	718,529CR	615,375CR	672,598CR	672,598CR
833 903	INTEREST EARNED				
	FEAT CODES 0000-0999	80,000CR	109,962CR	-	-
	DISTRIBUTION CREDITS	-	-	75,000CR	75,000CR
	TOTAL	80,000CR	109,962CR	75,000CR	75,000CR

DETAIL OF SEWER MAINTENANCE BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
835 000	RES. FOR SEWER MTCE.-CURR. YR. EXP. FIN. - TOTALS				
	CONTRIBUTIONS ETC.	235,155	248,571	277,844	277,844
	TOTAL	235,155	248,571	277,844	277,844

DETAIL OF SEWER MAINTENANCE BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
839 000	RES. FOR SEWER MAINT. EXPEND. D. P. W. - TOTALS				
	FEAT CODES 0000-0999	26,009CR	13,991CR	-	-
	PERSONAL SERV - PERM	2,089,136	1,915,415	1,972,847	1,972,847
	PERSONAL SERV - TEMP	39,512	36,042	13,547	13,547
	FRINGE BENEFITS	438,337	402,481	415,012	415,012
	MATERIALS & SUPPLIES	213,569	213,341	202,245	202,435
	EQUIPMENT	6,451	6,451	6,650	6,650
	ACQUISIT. REAL PROPERTY	24,748	24,747	-	-
	PURCHASE OF SERVICES	2,309,384	1,776,130	2,172,309	2,241,933
	CONTRIBUTIONS ETC.	1,758,080	1,758,076	2,028,040	2,028,040
	DISTRIBUTION CREDITS	-	4CR	20,600CR	20,600CR
	TOTAL	6,853,208	6,118,688	6,790,050	6,859,864
839 100	ADMINISTRATION - TOTALS				
	CONTRIBUTIONS ETC.	1,758,080	1,758,076	2,028,040	2,028,040
	TOTAL	1,758,080	1,758,076	2,028,040	2,028,040
839 200	PLANNED SEWER MNTCE. & REPAIR & SPEC. - TOTALS				
	PERSONAL SERV - PERM	85,435	85,435	59,196	59,196
	PERSONAL SERV - TEMP	25,947	22,855	-	-
	FRINGE BENEFITS	20,870	19,618	12,490	12,490
	MATERIALS & SUPPLIES	6,473	6,472	-	-
	EQUIPMENT	701	701	1,650	1,650
	ACQUISIT. REAL PROPERTY	24,748	24,747	-	-
	PURCHASE OF SERVICES	1,172,524	644,163	1,029,511	1,098,935
	DISTRIBUTION CREDITS	-	4CR	-	-
	TOTAL	1,336,698	803,987	1,102,847	1,172,271
839 210	PLANNED SEWER MNTCE. & REPAIR				
	PERSONAL SERV - PERM	26,716	26,716	-	-
	PERSONAL SERV - TEMP	71	71	-	-
	FRINGE BENEFITS	5,647	5,647	-	-
	MATERIALS & SUPPLIES	6,234	6,234	-	-
	EQUIPMENT	701	701	1,650	1,650
	PURCHASE OF SERVICES	1,109,179	611,953	985,000	1,026,924
	DISTRIBUTION CREDITS	-	4CR	-	-
	TOTAL	1,148,548	651,318	986,650	1,028,574
839 220	EASEMENT & RENTAL CHARGES - SEWERS				
	ACQUISIT. REAL PROPERTY	24,748	24,747	-	-
	PURCHASE OF SERVICES	7,845	4,749	6,696	6,696
	TOTAL	32,593	29,496	6,696	6,696
839 230	SPECIAL PROJECTS				
	PERSONAL SERV - PERM	58,719	58,719	59,196	59,196
	PERSONAL SERV - TEMP	25,876	22,784	-	-
	FRINGE BENEFITS	15,223	13,971	12,490	12,490
	MATERIALS & SUPPLIES	239	238	-	-
	PURCHASE OF SERVICES	55,500	27,461	37,815	65,315
	TOTAL	155,557	123,173	109,501	137,001

DETAIL OF SEWER MAINTENANCE BUDGET

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
839 500	OPERATIONS SECTION - TOTALS				
	PERSONAL SERV - PERM	2,003,701	1,829,980	1,913,651	1,913,651
	PERSONAL SERV - TEMP	13,565	13,187	13,547	13,547
	FRINGE BENEFITS	417,467	382,863	402,522	402,522
	MATERIALS & SUPPLIES	207,096	206,869	202,245	202,435
	EQUIPMENT	5,750	5,750	5,000	5,000
	PURCHASE OF SERVICES	1,136,860	1,131,967	1,142,798	1,142,998
	TOTAL :	3,784,439	3,570,616	3,679,763	3,680,153
839 510	OPERATION MNTNCE. & REPAIR OR SEW. WRKS				
	PERSONAL SERV - PERM	1,673,438	1,499,717	1,579,467	1,579,467
	PERSONAL SERV - TEMP	13,279	12,902	13,547	13,547
	FRINGE BENEFITS	349,761	315,158	331,964	331,964
	MATERIALS & SUPPLIES	194,327	194,100	186,878	187,068
	EQUIPMENT	5,750	5,750	5,000	5,000
	PURCHASE OF SERVICES	1,091,257	1,090,485	1,092,803	1,093,003
	TOTAL	3,327,812	3,118,112	3,209,659	3,210,049
839 530	SEWER & DRAIN INSPECTION SERVICES				
	PERSONAL SERV - PERM	330,263	330,263	334,184	334,184
	PERSONAL SERV - TEMP	286	285	-	-
	FRINGE BENEFITS	67,706	67,705	70,558	70,558
	MATERIALS & SUPPLIES	12,769	12,769	15,367	15,367
	PURCHASE OF SERVICES	45,603	41,482	49,995	49,995
	TOTAL	456,627	452,504	470,104	470,104
839 900	RESERVE FOR SEWER MNTCE. CURR. YR INC. - TOTALS				
	FEAT CODES 0000-0999	26,009CR	13,991CR	-	-
	DISTRIBUTION CREDITS	-	-	20,600CR	20,600CR
	TOTAL	26,009CR	13,991CR	20,600CR	20,600CR
839 903	SEWER CONNECTIONS				
	FEAT CODES 0000-0999	2,000CR	2,037CR	-	-
	DISTRIBUTION CREDITS	-	-	2,100CR	2,100CR
	TOTAL	2,000CR	2,037CR	2,100CR	2,100CR
839 907	REC. OV EXCESS-USE TIME -SEW. BUDG				
	FEAT CODES 0000-0999	24,009CR	11,954CR	-	-
	DISTRIBUTION CREDITS	-	-	18,500CR	18,500CR
	TOTAL	24,009CR	11,954CR	18,500CR	18,500CR

SECTION D

INTER-GOVERNMENTAL AND PROPRIETARY SERVICES

INTER-GOVERNMENTAL & PROPRIETORY SERVICES - PURCHASING & SUPPLY

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS $	1983 ESTIMATE INCL. REAPPROPS. $
909 000	INTERGOVERNMENTAL & PROPRIETARY SERVICES - TOTALS				
	FEAT CODES 0000-0999	-	16,019CR	-	-
	PERSONAL SERV - PERM	3,850,460	3,857,465	3,927,411	3,927,411
	PERSONAL SERV - TEMP	60,056	60,055	69,075	69,075
	FRINGE BENEFITS	703,779	704,295	796,611	796,611
	MATERIALS & SUPPLIES	3,674,428	3,736,640	3,856,896	3,856,896
	EQUIPMENT	23,116	25,488	15,195	17,177
	PURCHASE OF SERVICES	6,124,042	6,235,833	6,472,154	6,484,536
	CONTRIBUTIONS ETC.	3,855,426	3,882,813	4,445,420	4,445,420
	DEBT SERVICE	304	303	-	-
	DISTRIBUTION CREDITS	18,291,611CR	18,508,735CR	19,582,762CR	19,597,126CR
	TOTAL	-	21,862CR	-	-
909 100	PRINTING UNIT - TOTALS				
	FEAT CODES 0000-0999	-	2,333	-	-
	PERSONAL SERV - PERM	245,956	245,955	266,672	266,672
	PERSONAL SERV - TEMP	25,782	25,782	21,502	21,502
	FRINGE BENEFITS	50,972	50,971	57,804	57,804
	MATERIALS & SUPPLIES	243,636	243,636	251,036	251,036
	EQUIPMENT	6,254	6,253	600	600
	PURCHASE OF SERVICES	129,569	129,568	143,373	147,496
	CONTRIBUTIONS ETC.	28,212	28,212	33,458	33,458
	DISTRIBUTION CREDITS	730,381CR	732,710CR	774,445CR	778,568CR
	TOTAL	-	-	-	-
909 200	EQUIPMENT DIVISION - TOTALS				
	FEAT CODES 0000-0999	-	14,980CR	-	-
	PERSONAL SERV - PERM	3,604,504	3,611,510	3,660,739	3,660,739
	PERSONAL SERV - TEMP	13,337	13,336	20,310	20,310
	FRINGE BENEFITS	651,134	651,651	736,626	736,626
	MATERIALS & SUPPLIES	3,428,913	3,489,727	3,604,960	3,604,960
	EQUIPMENT	16,591	16,590	6,095	6,095
	PURCHASE OF SERVICES	5,989,127	6,099,997	6,320,621	6,328,880
	CONTRIBUTIONS ETC.	3,822,894	3,854,601	4,394,216	4,394,216
	DEBT SERVICE	304	303	-	-
	DISTRIBUTION CREDITS	17,526,804CR	17,718,681CR	18,743,567CR	18,751,826CR
	TOTAL	-	4,054	-	-
909 210	GARAGE OPERATING				
	FEAT CODES 0000-0999	-	40,828	-	-
	PERSONAL SERV - PERM	3,604,504	3,604,504	3,660,739	3,660,739
	PERSONAL SERV - TEMP	13,337	13,336	20,310	20,310
	FRINGE BENEFITS	651,134	651,133	736,626	736,626
	MATERIALS & SUPPLIES	155,778	210,568	151,279	151,279
	EQUIPMENT	16,591	16,590	6,095	6,095
	PURCHASE OF SERVICES	651,497	758,153	685,689	693,948
	CONTRIBUTIONS ETC.	381	380	235	235
	DISTRIBUTION CREDITS	5,093,222CR	5,291,436CR	5,260,973CR	5,269,232CR
	TOTAL	-	4,056	-	-

INTER-GOVERNMENTAL & PROPRIETORY SERVICES - PURCHASING & SUPPLY

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
909 250	VEHICLE OPERATING				
	FEAT CODES 0000-0999	-	55,808CR	-	-
	PERSONAL SERV - PERM	-	7,006	-	-
	FRINGE BENEFITS	-	518	-	-
	MATERIALS & SUPPLIES	3,273,135	3,279,159	3,453,681	3,453,681
	PURCHASE OF SERVICES	5,337,630	5,341,844	5,634,932	5,634,932
	CONTRIBUTIONS ETC.	3,822,513	3,854,221	4,393,981	4,393,981
	DEBT SERVICE	304	303	-	-
	DISTRIBUTION CREDITS	12,433,582CR	12,427,245CR	13,482,594CR	13,482,594CR
	TOTAL	-	2CR	-	-
909 400	QUALITY CONTROL - TOTALS				
	FEAT CODES 0000-0999	-	3,372CR	-	-
	PERSONAL SERV - TEMP	20,937	20,937	27,263	27,263
	FRINGE BENEFITS	1,673	1,673	2,181	2,181
	MATERIALS & SUPPLIES	1,879	3,277	900	900
	EQUIPMENT	271	2,645	8,500	10,482
	PURCHASE OF SERVICES	5,346	6,268	8,160	8,160
	CONTRIBUTIONS ETC.	4,320	-	17,746	17,746
	DISTRIBUTION CREDITS	34,426CR	57,344CR	64,750CR	66,732CR
	TOTAL	-	25,916CR	-	-
909 400	QUALITY CONTROL				
	FEAT CODES 0000-0999	-	30,265CR	-	-
	MATERIALS & SUPPLIES	-	1,398	-	-
	EQUIPMENT	-	2,375	-	-
	PURCHASE OF SERVICES	-	1,307	-	-
	DISTRIBUTION CREDITS	-	732CR	-	-
	TOTAL	-	25,917CR	-	-
909 411	DELIVERY SYSTEM				
	FEAT CODES 0000-0999	-	26,893	-	-
	PERSONAL SERV - TEMP	20,937	20,937	27,263	27,263
	FRINGE BENEFITS	1,673	1,673	2,181	2,181
	MATERIALS & SUPPLIES	1,879	1,879	900	900
	EQUIPMENT	271	270	8,500	10,482
	PURCHASE OF SERVICES	5,346	4,961	8,160	8,160
	CONTRIBUTIONS ETC.	4,320	-	17,746	17,746
	DISTRIBUTION CREDITS	34,426CR	56,612CR	64,750CR	66,732CR
	TOTAL	-	1	-	-

INTER-GOVERNMENTAL & PROPRIETORY SERVICES - PUBLIC WORKS

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
939 000	MISCELLANEOUS BUDGET - TOTALS				
	FEAT CODES 0000-0999	-	170,616CR	-	-
	PERSONAL SERV - PERM	1,084,839	1,091,331	2,036,202	2,036,202
	PERSONAL SERV - TEMP	103,400	120,413	133,064	133,064
	FRINGE BENEFITS	• 247,804	237,392	437,918	437,918
	MATERIALS & SUPPLIES	604,290	813,859	892,949	892,949
	EQUIPMENT	21,195	95,540	8,969	8,969
	PURCHASE OF SERVICES	4,652,324	4,553,572	5,083,871	5,083,871
	CONTRIBUTIONS ETC.	1,521,774	701,623	1,731,127	1,731,127
	DEBT SERVICE	-	737	-	-
	DISTRIBUTION CREDITS	8,235,626CR	9,476,320CR	10,324,100CR	10,324,100CR
	TOTAL	-	2,032,469CR	-	-
939 100	INSURANCE LOSSES RECOVERABLE - TOTALS				
	FEAT CODES 0000-0999	-	1,740CR	-	-
	EQUIPMENT	-	2,146	-	-
	PURCHASE OF SERVICES	-	406CR	-	-
	TOTAL	-	-	-	-
939 200	CUT REPAIR OPERATION - TOTALS				
	FEAT CODES 0000-0999	-	336,619CR	-	-
	PERSONAL SERV - PERM	313,894	326,485	382,952	382,952
	PERSONAL SERV - TEMP	28,812	37,034	31,637	31,637
	FRINGE BENEFITS	69,829	69,207	84,959	84,959
	MATERIALS & SUPPLIES	2,600	4,625	4,650	4,650
	EQUIPMENT	1,200	2,710	690	690
	PURCHASE OF SERVICES	3,059,454	2,308,572	2,296,010	2,296,010
	CONTRIBUTIONS ETC.	507,060	388,301	401,425	401,425
	DISTRIBUTION CREDITS	3,982,849CR	3,501,892CR	3,202,323CR	3,202,323CR
	TOTAL	-	701,577CR	-	-
939 220	CUT REPAIRS - PLAN. & PROG. SECTION				
	FEAT CODES 0000-0999	-	336,619CR	-	-
	PERSONAL SERV - PERM	313,894	326,485	382,952	382,952
	PERSONAL SERV - TEMP	28,812	37,034	31,637	31,637
	FRINGE BENEFITS	69,829	69,207	84,959	84,959
	MATERIALS & SUPPLIES	2,600	4,625	4,650	4,650
	EQUIPMENT	1,200	2,710	690	690
	PURCHASE OF SERVICES	3,059,454	2,308,572	2,296,010	2,296,010
	DISTRIBUTION CREDITS	3,475,789CR	3,501,892CR	2,800,898CR	2,800,898CR
	TOTAL	-	1,089,878CR	-	-
939 230	OVERHEAD ON CUT REPAIR OPERATION				
	CONTRIBUTIONS ETC.	507,060	388,301	401,425	401,425
	DISTRIBUTION CREDITS	507,060CR	-	401,425CR	401,425CR
	TOTAL	-	388,301	-	-

INTER-GOVERNMENTAL & PROPRIETORY SERVICES - PUBLIC WORKS

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
939 300	OVERNIGHT PERMIT PARKING - TOTALS				
	PERSONAL SERV - PERM	269,065	253,174	269,184	269,184
	PERSONAL SERV - TEMP	8,649	25,257	15,724	15,724
	FRINGE BENEFITS	56,921	50,627	56,798	56,798
	MATERIALS & SUPPLIES	69,100	67,618	74,900	74,900
	EQUIPMENT	300	-	300	300
	PURCHASE OF SERVICES	98,122	70,880	76,000	76,000
	CONTRIBUTIONS ETC.	697,843	38,623	1,007,094	1,007,094
	DISTRIBUTION CREDITS	1,200,000CR	1,506,894CR	1,500,000CR	1,500,000CR
	TOTAL	-	1,000,715CR	-	-
939 500	OPERATIONS SECTION - TOTALS				
	FEAT CODES 0000-0999	-	44,039	-	-
	PERSONAL SERV - PERM	479,999	491,365	443,769	443,769
	PERSONAL SERV - TEMP	65,939	58,122	59,093	59,093
	FRINGE BENEFITS	115,469	113,250	103,825	103,825
	MATERIALS & SUPPLIES	515,538	735,812	566,332	566,332
	EQUIPMENT	19,695	7,354	7,979	7,979
	PURCHASE OF SERVICES	1,425,067	2,095,753	1,379,440	1,379,440
	CONTRIBUTIONS ETC.	200,070	274,699	188,672	188,672
	DEBT SERVICE	-	737	-	-
	DISTRIBUTION CREDITS	2,821,777CR	4,152,061CR	2,749,110CR	2,749,110CR
	TOTAL	-	330,930CR	-	-
939 510	PRIVATE DRAIN INSTALLATIONS				
	PERSONAL SERV - PERM	19,557	8,848	9,290	9,290
	PERSONAL SERV - TEMP	-	45	-	-
	FRINGE BENEFITS	4,364	1,883	1,970	1,970
	MATERIALS & SUPPLIES	8,956	3,014	3,331	3,331
	PURCHASE OF SERVICES	753,464	1,181,114	667,498	667,498
	CONTRIBUTIONS ETC.	112,312	145,588	99,863	99,863
	DISTRIBUTION CREDITS	898,653CR	1,510,711CR	781,952CR	781,952CR
	TOTAL	-	170,219CR	-	-
939 520	WATER SERVICES INSTALLATION				
	PERSONAL SERV - PERM	53,896	56,741	6,270	6,270
	FRINGE BENEFITS	11,492	11,707	1,329	1,329
	MATERIALS & SUPPLIES	94,915	191,063	161,344	161,344
	PURCHASE OF SERVICES	587,924	796,077	593,186	593,186
	CONTRIBUTIONS ETC.	87,717	124,475	88,809	88,809
	DISTRIBUTION CREDITS	835,944CR	1,353,672CR	850,938CR	850,938CR
	TOTAL	-	173,609CR	-	-

INTER-GOVERNMENTAL & PROPRIETORY SERVICES - PUBLIC WORKS

CODE		1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
939 550	PLANT AND SHOPS				
	PERSONAL SERV - PERM	378,640	383,286	402,450	402,450
	PERSONAL SERV - TEMP	65,939	56,279	59,093	59,093
	FRINGE BENEFITS	93,362	90,466	94,903	94,903
	MATERIALS & SUPPLIES	384,859	377,443	376,356	376,356
	EQUIPMENT	19,695	7,354	7,979	7,979
	PURCHASE OF SERVICES	83,679	118,562	118,756	118,756
	CONTRIBUTIONS ETC.	41	-	-	-
	DISTRIBUTION CREDITS	1,026,215CR	1,072,907CR	1,059,537CR	1,059,537CR
	TOTAL	-	39,517CR	-	-
939 561	TRAFFIC SIGNS - DIRECT CHARGES				
	FEAT CODES 0000-0999	-	44,039	-	-
	PERSONAL SERV - PERM	27,906	42,490	25,759	25,759
	PERSONAL SERV - TEMP	-	1,798	-	-
	FRINGE BENEFITS	6,251	9,194	5,623	5,623
	MATERIALS & SUPPLIES	26,808	164,292	25,301	25,301
	CONTRIBUTIONS ETC.	-	4,636	-	-
	DEBT SERVICE	-	737	-	-
	DISTRIBUTION CREDITS	60,965CR	214,771CR	56,683CR	56,683CR
	TOTAL	-	52,415	-	-
939 700	SANITATION SECTION - TOTALS				
	FEAT CODES 0000-0999	-	123,704	-	-
	PERSONAL SERV - PERM	21,881	20,307	23,719	23,719
	FRINGE BENEFITS	5,585	4,308	5,030	5,030
	MATERIALS & SUPPLIES	17,052	5,804	5,286	5,286
	EQUIPMENT	-	83,330	-	-
	PURCHASE OF SERVICES	69,681	78,773	85,029	85,029
	CONTRIBUTIONS ETC.	116,801	-	133,936	133,936
	DISTRIBUTION CREDITS	231,000CR	315,473CR	253,000CR	253,000CR
	TOTAL	-	753	-	-
939 900	WORK ORDERS & DEPARTMENTAL SERVICES - TOTALS				
	PERSONAL SERV - PERM	-	-	916,578	916,578
	PERSONAL SERV - TEMP	-	-	26,610	26,610
	FRINGE BENEFITS	-	-	187,306	187,306
	MATERIALS & SUPPLIES	-	-	241,781	241,781
	PURCHASE OF SERVICES	-	-	1,247,392	1,247,392
	DISTRIBUTION CREDITS	-	-	2,619,667CR	2,619,667CR
	TOTAL	-	-	-	-

SECTION E

PARKING AUTHORITY OF TORONTO

PARKING AUTHORITY OF TORONTO

	1982 ESTIMATE $	1982 ACTUAL $	1983 ESTIMATE BEFORE REAPPROPS. $	1983 ESTIMATE INCL. REAPPROPS. $
EXPENDITURE BY PROGRAM				
OUTSIDE OPERATIONS	11,135,427	11,103,083	12,537,175	12,537,175
ADMINISTRATION	1,476,599	1,374,267	1,544,711	1,544,711
DEBT CHARGES AND INTEREST	730,000	727,000	730,000	730,000
CONTRIBUTION TO RESERVE	7,139,017	8,489,628	7,928,870	7,835,911
TOTAL	20,481,043	21,693,978	22,740,756	22,647,797
EXPENDITURES BY OBJECT OF EXPENDITURE				
PERSONAL SERVICES - PERMANENT	4,921,023	4,781,578	5,399,469	5,399,469
PERSONAL SERVICES - TEMPORARY	43,000	40,272	44,505	44,505
FRINGE BENEFITS	1,052,736	1,006,417	1,130,023	1,130,023
MATERIALS AND SUPPLIES	372,173	375,559	564,158	564,158
EQUIPMENT	208,708	115,413	270,499	270,499
PURCHASE OF SERVICES	3,048,793	3,176,996	3,349,340	3,349,340
CONTRIBUTIONS, ETC.	2,965,593	2,981,115	3,323,892	3,323,892
DEBT SERVICE	730,000	727,000	730,000	730,000
TOTAL	13,342,026	13,204,350	14,811,886	14,811,886
REVENUES				
PARKING OPERATIONS	16,637,642	16,434,912	18,000,000	18,000,000
SUNDRY REVENUE	2,161,025	3,108,529	2,317,503	2,317,503
NET PROCEEDS FROM PARKING METER BUDGET	1,065,603	1,393,941	1,438,357	1,345,398
RESERVE	616,773	756,596	984,896	984,896
TOTAL	20,481,043	21,693,978	22,740,756	22,647,797

SECTION F

BUSINESS IMPROVEMENT AREAS

COMPARISON - SPECIAL LEVIES

BUSINESS IMPROVEMENT AREAS - 1982-83

(Expressed in Mills, One Mill = $1 per $1000 Assessment)

	1982	1983	Change
Bloor West Village	18.4	21.1	2.7
Junction Gardens	10.5	8.6	(1.9)
Old Cabbagetown	15.2	12.4	(2.8)
Bloor/Dufferin/Lansdowne	28.6	23.0	(5.6)
Baby Point	-	-	-
Parkdale	18.9	19.0	.1
Forest Hill Village	5.9	7.2	1.3
Bloor Court	-	-	-
Queen/Broadview	22.1	27.5	5.4
Danforth Village	14.7	6.7	(8.0)
Gerrard India Bazaar	-	87.0	87.0

ASSESSMENT OF BUSINESS IMPROVEMENT AREAS

	1983 $	1982 $	1981 $
SPECIAL LEVY			
Bloor West Village	3,983,001	4,006,218	3,716,665
Junction Gardens	2,487,072	2,338,644	2,552,186
Old Cabbagetown	2,329,492	1,351,614	1,303,213
Bloor/Dufferin/Lansdowne	1,045,493	1,099,496	1,103,220
Baby Point	-	-	677,793
Parkdale	1,398,795	1,457,053	1,370,812
Forest Hill Village	436,641	443,027	434,388
Bloor Court	-	-	2,568,458
Queen/Broadview	952,104	950,566	886,838
Danforth Village	2,271,153	2,383,751	2,727,762
Gerrard India Bazaar	195,568	-	-

SUMMARY OF SPECIAL LEVY FOR IMPROVEMENT AREAS

	1981 Actual Requisitions $	1982 Estimated Levy $	1982 Actual Requisitions $	1983 Net Estimate $
Expenditures				
Bloor West Village	55,000	73,444	79,000	83,850
Junction Gardens	35,155	25,000	25,850	21,343
Old Cabbagetown	12,895	20,461	19,039	28,750
Baby Point	7,735	-	750	-
Bloor-Lansdowne-Dufferin	25,000	31,400	22,383	24,024
Danforth Village	12,000	35,000	16,500	15,000
Parkdale	11,303	27,500	32,000	26,531
Forest Hill	1,031	2,600	2,200	3,104
Bloor Court	23,190	-	-	-
South Riverdale	17,928	21,000	19,000	26,109
Gerrard India Bazaar	-	-	-	17,000
Total	201,237	236,405	216,722	245,711

DETAIL OF

SPECIAL LEVY FOR IMPROVEMENT AREAS

BUSINESS IMPROVEMENT AREAS

	1982 ORIGINAL LEVY $	1983 REQUEST $
BLOOR WEST VILLAGE		
Gross	81,104	85,825
Provision for Doubtful Accounts	-	-
Levies in Advance	(7,660)	(1,975)
Net	73,444	83,850
JUNCTION GARDENS		
Gross	50,850	47,115
Provision for Doubtful Accounts	-	-
Levies in Advance	(25,850)	(25,772)
Net	25,000	21,343
OLD CABBAGETOWN		
Gross	21,500	30,000
Provision for Doubtful Accounts	-	-
Levies in Advance	(1,039)	(1,250)
Net	20,461	28,750
BLOOR/DUFFERIN/LANSDOWNE (BLOORVALE)		
Gross	27,500	25,000
Provision for Doubtful Accounts	3,900	-
Levies in Advance	-	(976)
Net	31,400	24,024
BABY POINT		
Gross	756	-
Provision for Doubtful Accounts	-	-
Levies in Advance	(756)	-
Net	-	-

	1982 ORIGINAL LEVY $	1983 REQUEST $
PARKDALE		
Gross	45,184	38,000
Provision for Doubtful Accounts	-	-
Levies in Advance	(17,684)	(11,469)
Net	27,500	26,531
FOREST HILL VILLAGE		
Gross	2,500	3,500
Provision for Doubtful Accounts	100	-
Levies in Advance	-	(396)
Net	2,600	3,104
BLOOR COURT		
Gross	2,278	-
Provision for Doubtful Accounts	-	-
Levies in Advance	(2,278)	-
Net	-	-
QUEEN/BROADVIEW (SOUTH RIVERDALE)		
Gross	21,708	28,000
Provision for Doubtful Accounts	-	-
Levies in Advance	(708)	(1,891)
Net	21,000	26,109
DANFORTH VILLAGE		
Gross	51,886	15,000
Provision four Doubtful Accounts	-	-
Levies in Advance	(16,886)	(15,000)
Net	35,000	-

	1982 ORIGINAL LEVY $	1983 REQUEST $
GERRARD STREET EAST		
Gross	-	15,000
Provision for Doubtful Accounts	-	2,000
Levies in Advance	-	-
Net	-	17,000
TOTALS		
Gross	305,266	287,440
Provision for Doubtful Accounts	4,000	2,000
Levies in Advance	(72,861)	(58,729)
Net	236,405	230,711

PART IV

1983 CAPITAL BUDGET
AND
PROGRAM OF PROPOSED
CAPITAL WORKS
1984-87

(Adopted by City Council on February 21 & 25, 1983)

City of Toronto

EXECUTIVE COMMITTEE

REPORT No. 10

**AS AMENDED AND ADOPTED BY THE COUNCIL OF
THE CORPORATION OF THE CITY OF TORONTO
AT ITS MEETING HELD ON
FEBRUARY 21 AND 25, 1983.**

1

1983 CAPITAL BUDGET AND PROGRAM OF PROPOSED CAPITAL WORKS 1984-1987

The Executive Committee submits the report (January 26, 1983) from Alderman Rowlands:

Origin: Alderman June Rowlands (c10exec83022:89)

Comments: It is a pleasure to present the 1983 Capital Budget for the consideration of the Executive Committee. The attached document is the capital programme recommended by the Budget Review Group after taking into account the recommendations of the Standing Committees and after review meetings with each City department and board.

The following table summarizes the aggregate recommended 1983 Capital Budget (portion affecting the tax rate) with comparison to 1982:

	1982 Millions $	1983 Millions $	Change 1982-83 Millions $
Net City Financing	26.9	26.2	(.7)
New Debenturing Requirements	15.4	16.6	1.2

Highlights of the 1983 Capital Budget include:

- $1.9 million to provide structural integrity and enhance safety throughout the City Hall complex;
- $2.7 million for the Ramsden Park Public Works Garage;
- $1.0 million for acquisition of additional parkland and improvements to existing parks;
- $1.5 million for the construction of a swimming pool at Earlscourt Recreation Centre,
- $4.2 million for reconstruction of roadway pavements and curbs;
- $17.5 million for sewer construction to help alleviate problems of basement flooding;
- $980,000 for improvements to snow disposal facilities and protection to the water course;
- $1.0 million for paving and draining of unimproved laneways;
- $900,000 for renovation to the Toronto Public Library Board's Boys' and Girls' House;
- $2.8 million additional funding for construction of a parking garage in the vicinity of Lakeshore Blvd. and Queens Quay;
- over $600,000 for the capital portion of the City's participation in over $3 million worth of projects under the Canada Ontario Employment Development Program (COED).

The recommended 1983 Capital Budget represents a $9.5 million reduction from the total amount requested by City departments and boards. Of this amount, $2.3 million consists of the reductions already recommended by the Standing Committees.

The detail of the changes recommended to the original capital requests is as follows (the amounts quoted refer to the "Gross Estimated Costs" in each case, unless otherwise noted):

1. City Property Department

(a) The net city financing for energy conservation has been reduced by $131,362 to $150,501 to reflect additional recoveries resulting from gas conversion works carried out under the 1981 and 1982 programmes.

(b) With respect to the "Capital Expenditures - City Hall Complex":

(i) As suggested by the City Services Committee, the $285,000 for carpeting in the Council Chamber has been moved to 1984.

(ii) As recommended by the City Services Committee, the $44,000 for "Speakers Corner" at the south-east corner of Nathan Phillips Square has been deleted and referred to City of Toronto Sesquicentennial Board.

(iii) Also as recommended by the City Services Committee, the $95,700 for the "Extend East Council Elevator to Basement Level" has been deleted for 1983 and deferred to 1984.

(iv) The $1,500,000 requested for podium roof replacement has been phased to provide $750,000 in 1983, and $750,000 in 1984.

(v) The $600,000 requested for asbestos removal - 2nd floor has been reduced to $100,000 as recommended by the Commissioner of City Property following from further information on the extent of work required.

(vi) The request for "Repairs to City Portion - Underground Garage" has been increased by $30,000 to $220,000 to provide for work in conjunction with the Toronto Parking Authority.

(vii) The $46,200 requested in 1983, for "Construction of Permanent Type Band Shell" has been deleted and referred to the City of Toronto Sesquicentennial Board.

(viii) The $76,000 requested for 1983, to resurface the East colonnade walkway has been moved to 1985.

(c) The $3,448,400 requested for 1983, for the Ramsden Park Works Garage has been phased to provide $2,738,400 in 1983, for the Ramsden Park Works Garage and $710,000 in 1984, for construction of the parking garage.

(d) The $317,400 requested for masonry restoration - Casa Loma has been phased to provide $167,400 in 1983, and $150,000 in 1984.

2. Department of Parks and Recreation

(a) The $2,500,000 requested in 1983, for acquisition and improvement of land for parks purposes has been reduced to $1,000,000 to be allocated in total for park improvements.

(b) The $183,000 requested in 1983 for construction of a wheel chair ramp and change rooms and the installation of an elevator for McCormick Recreation Centre has been moved to 1984.

(c) The $467,500 requested for renovation to Greenwood Park swimming pool has been phased to provide $50,000 in 1983, for engineering consultant fees and $417,500 in 1984, for the renovation.

(d) The $287,000 requested for reconstruction of the asphalt pavement and concrete curbing at Colborne Lodge Drive - High Park has been moved to 1984.

(e) The $300,000 requested for alterations and additions to Rennie Park Fieldhouse has been moved to 1984.

(f) The $1,700,043 requested in 1984, for community recreation facilities at Swansea Public School has been phased to provide $107,720 in 1983, for the City's share of the design work and $1,662,323 for the construction of the facility in 1984. The recommended funding for this project is predicated on the understanding that the development of this facility be confirmed by the Implementation Task Force on Neighbourhood Social and Recreational Services as falling within the guidelines set out in the "Procedures for Future Development of City Funded Recreation and Community Centres" (Appendix F of the Final Report of the Community Task Force on Neighbourhood Social and Recreational Services").

3. Housing Department

(a) The Neighbourhoods Committee's recommendation that $1,000,000 requested for "Landbanking for Housing" be increased to $3,000,000 has not been incorporated. This is based upon the information that $2.7 million is already available in the account and upon the further recommendation that the $1.5 million in interim land banking funds authorized in the 1982 Capital Budget be henceforth considered as permanent funding.

(b) The $2,000,000 requested in 1983, for "Building Bank Fund" has not been recommended. Instead, it is recommended that, where appropriate, land be conveyed to Cityhome at a price below that for which the City paid so as to sufficiently allow project costs to more easily fall within CMHC's Maximum Unit Prices.

4. Department of Public Works

(a) The $310,000 requested for 1983, for the construction of new pavements, sidewalks and curbs has been reduced to $108,700.

(b) The $1,254,000 requested for 1983, for the paving and draining of public laneways has been reduced to $1,000,000 which is the amount available from permit parking revenues.

(c) The recommendation of the City Services Committee that the request for 1983, for Sewer construction be increased by $1,881,000 to $17,476,000 has been incorporated. As a result, the amounts for 1984 and 1985 have been adjusted accordingly.

(d) The $350,000 requested for 1983, for construction of snow dumping facilities has been phased to provide $50,000 in 1983 for pre-engineering and $300,000 in 1984.

5. Planning and Development Department

(a) The $20,000 requested for 1983, for Junction Triangle C.S.C.P. has been increased by $28,000 to $48,000 with an offsetting reduction in the request for Pape-Danforth Phase II.

(b) The $538,000 requested for 1983, for Yonge St. Corridor improvement has been reduced by $308,000 to $230,000.

(c) The $386,800 requested for 1983, for St. Lawrence Historic District Redevelopment has been reduced by $130,800 to $256,000.

(d) The $140,000 requested for 1983, for West Downtown improvements has been reduced by $20,000 to $120,000.

(e) The $445,000 requested for 1983, for Waterfront Improvement Programme has been reduced by $160,000 to $285,000.

(f) The $300,000 requested for 1983, for the Commercial Area Improvement Programme has been reduced to $225,000.

(g) The $150,000 requested for 1983, for the Industrial Area Improvement Fund has been reduced to $100,000 to reflect last year's funding level.

(h) The $100,000 requested for 1983, for the "Revolving Fund for Special Acquisitions" category has been reduced to $50,000.

(i) The $500,000 and $300,000 requested for 1983, for "tree planting in City Neighbourhoods" and "landscaping of Fort York entrance", respectively, have been deleted and referred to the City of Toronto Sesquicentennial Board. As a result, the amounts for 1984, have been deleted accordingly.

6. Toronto Public Library Board

(a) The $900,000 requested in 1983, for the "Renovation to Boys' and Girls' House" has been amended by adding a recovery of $300,000 from the Library Board's "Interest and Residual Fund from Completed Projects" account.

(b) The $2,633,742 requested in 1983, to house the Library Service Centre has been phased to provide $100,000 for design/consulting fees in 1983, and $2,533,742 in 1984, for the new facility. The Commissioner of City Property has been requested to assist in assessing the Board's requirements and meeting their identified needs. Funds for 1983, are to be financed from the Library Board's "Interest and Residual Funds from Completed Projects" account.

(c) The $555,000 in 1983, for the "Integrated Automation of Operations" has been reduced to $500,000 with the recommendation that $55,000 be provided from the operating budget.

(d) The $329,000 requested in 1983, for renovations to the Forest Hill Library Branch has been moved to 1984.

(e) The $235,000 requested for 1983, to provide for facilities for the handicapped at the Main Street Branch has been moved to 1984.

(f) The $344,000 and $590,000 requested in 1984 and 1985 respectively, for construction of a new library at Davisville/Bayview area have been moved to 1985 and 1986.

7. St. Lawrence Centre for the Performing Arts

$500,000 has been added in 1983, for the "Refurbishing of Accommodation at St. Lawrence Centre for the Arts" with a matching recovery.

8. Canada Ontario Employment Development Program

$640,131 has been added to provide for the Capital portion of the City's participation in the Canada Ontario Employment Development Program.

9. Municipal Enterprises - Self-Sustaining and Special Items

The Parking Authority of Toronto

The $587,000 requested for 1983, for "Garage in the vicinity of Lake Shore Blvd. and Queens Quay" has been increased to $2,837,000.

10. Capital Expenditure Quota Relating to Long-Term Leases

In order to control debt levels, the O.M.B. establishes in each year a capital expenditure quota against which charges are made not only for debenturable items but also for non-debenturable items such as long term bank loans, promissory notes, lease arrangements and similar commitments. The City is not involved in bank loans and promissory notes but does have leases whereby it rents the services of capital items such as land, buildings and equipment. Therefore, the City must apply for capital expenditure quota to cover the present volume of future long term lease payments. The amount requested in 1983, is $13,000,000. Although this item is not included in the Capital Program document, it must be covered in the report dealing with it and thus forms part of the recommendations itemized below.

11. Compliance With Environmental Assessment Act 1975 and Regulations

All of the projects being recommended in the 1983 Capital Budget are in compliance with the Environmental Assessment Act 1975 and Regulations. Therefore, on file in the City Clerk's office, are statements from each relevent Department Head and Local Board that the projects being requested are in compliance with the Act and Regulations.

Recommendations:

1. That the foregoing report be concurred in.

2. That the projects for 1983, as included in the "1983 Capital Budget and Programme of Proposed Capital Works 1984-1987" be now approved and authorized in the amounts shown for the "Gross Estimated Costs" and "Net City Financing".

3. That $145,164 of Excess Debenture Proceeds be used as shown in Section II in partially financing the 1983 Capital Budget.

4. That $1,000,000 of unrequired Sinking Fund Surplus Funds be used as shown in Section II in partially financing the 1983 Capital Budget.

5. That $3,956,650 of Sewer Impost Reserve Funds be used to partially finance the 1983 Sewer Construction Programme of the Department of Public Works as shown in Section II.

6. That $1,000,000 of Permit Parking Funds be used to finance the 1983 "Public Laneways - Paving and Draining" programme of the Department of Public Works as shown in Section II.

7. That the funds in the amount of $500,000 be provided from the Reserve of Excess Interest Earnings from 1982 and used as shown in Section II in partially financing the 1983 Capital Budget.

8. That $3,000,000 be provided from the Capital Funds from Assets Sold Account and used in partially financing the 1983 Capital Budget as indicated in Section II.

9. That $6,702,000 in Current Revenue Surplus of the Parking Authority of Toronto and $3,650,000 of Off-Street Parking Funds be used to finance the 1983 Capital Program of the Authority as shown in Section II.

10. That additional requirements for debentures amounting to $16,644,920 be raised and used in financing the tax supported portion of the 1983 Capital Budget as shown in Section II, Part B.

11. That Metropolitan Council be advised that the "1983 Capital Budget and Program of Proposed Capital Works 1984-1987" constitutes the City's five year capital program and that new debenture quota totalling $16,644,920 and new capital expenditure quota totalling $29,644,920 are required in 1983.

    These amounts are made up of the following:

(a) 1983 Tax Supported Capital Budget - Additional Requirements	$ 16,644,920
(b) Long Term Leases	13,000,000
- Capital Expenditure Quota - Total	29,644,920

12. That a grant in the amount of $200,000. be made to the West Park Hospital, as shown in Section II, Part B, such purpose being in the interests of the municipality.

13. That the appropriate officials be instructed to apply for all necessary approvals.

14. That authority be granted for the introduction of the necessary Bills in Council to give effect thereto.

1983 CAPITAL BUDGET

AND

PROGRAMME OF PROPOSED

CAPITAL WORKS 1984 - 1987

As recommended to Executive Committee

February 2, 1983

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CAPITAL BUDGET

REQUESTS

PART A - SUMMARY BY AGENCY OF 1983 CAPITAL BUDGET REQUESTS AND PROGRAM OF PROPOSED CAPITAL WORKS 1984-1987

TAXATION BUDGET (AFFECTING TAX RATE)

TABLE 1 - GROSS ESTIMATED COSTS BY AGENCY

TABLE 2 - NET CITY FINANCING

SUMMARY BY AGENCY OF 1983 CAPITAL BUDGET REQUESTS AND PROGRAM OF PROPOSED CAPITAL WORKS 1984 - 1987

TAXATION BUDGET (AFFECTING TAX RATE)

GROSS ESTIMATED COSTS BY AGENCY

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. City Clerk's Department	30,000	30,000	30,000	30,000	30,000	30,000
2. City Property Department	2,295,780	5,435,463	1,990,700	76,000	-	-
3. Fire Department	18,000	115,000	-	-	-	-
4. Department of Parks & Recreation	2,036,323	2,938,494	11,102,165	5,317,023	4,123,000	2,863,000
5. Housing Department	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6. Department of Public Works	27,739,703	24,941,700	21,391,400	23,702,000	20,981,000	20,234,000
7. Planning and Development Department	(895,000)	2,163,200	3,260,000	1,300,000	700,000	500,000
8. Toronto Public Library Board	722,250	2,177,420	4,857,742	1,783,000	1,826,000	1,174,000
9. St. Lawrence Centre for the Performing Arts	1,700,000	500,000	-	-	-	-
10. McCormick Arena	150,000	-	-	-	-	-
11. Forest Hill Memorial Arena	118,400	-	-	-	-	-
12. North Toronto Memorial Arena	45,000	-	-	-	-	-
13. Allan A. Lamport Stadium	-	-	1,168,200	-	-	-
14. Ontario Employment Incentive Program						
(a) City Property	300,000	-	-	-	-	-
(b) Department of Public Works	282,000	-	-	-	-	-
15. Toronto Islands	2,233,782	-	-	-	-	-
16. West Park Hospital	-	200,000	200,000	200,000	-	-
17. Canada Ontario Employment Development Program (COED)	-	640,131	-	-	-	-
Total	39,252,988	40,141,408	45,000,207	33,408,023	28,660,000	25,801,000

NET CITY FINANCING BY AGENCY

	1982	1983	1984	1985	1986	1987
1. City Clerk's Department	30,000	30,000	30,000	30,000	30,000	30,000
2. City Property Department	2,142,940	5,017,101	1,990,700	76,000	-	-
3. Fire Department	13,163	115,000	-	-	-	-
4. Department of Parks & Recreation	1,910,569	2,802,244	9,960,207	5,022,023	3,833,000	2,788,000
5. Housing Department	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6. Department of Public Works	14,159,567	14,180,750	12,749,500	13,807,000	13,513,625	14,003,500
7. Planning and Development Department	1,448,126	1,278,698	2,885,125	1,143,750	700,000	500,000
8. Toronto Public Library Board	722,250	1,363,770	4,101,742	1,783,000	1,826,000	1,174,000
9. St. Lawrence Centre for the Performing Arts	1,200,000	-	-	-	-	-
10. McCormick Arena	150,000	-	-	-	-	-
11. Forest Hill Memorial Arena	85,583	-	-	-	-	-
12. North Toronto Memorial Arena	45,000	-	-	-	-	-
13. Allan A. Lamport Stadium	-	-	1,168,200	-	-	-
14. Ontario Employment Incentive Program						
(a) City Property Department	188,000	-	-	-	-	-
(b) Department of Public Works	56,000	-	-	-	-	-
15. Toronto Islands	2,233,782	-	-	-	-	-
16. West Park Hospital	-	200,000	200,000	200,000		
17. Canada Ontario Employment Development Program (COED)	-	259,171	-	-	-	-
Total	26,861,730	26,246,734	34,085,474	23,061,773	20,902,625	19,495,500

PART B - SUMMARY BY AGENCY OF 1983 CAPITAL BUDGET REQUESTS AND PROGRAM OF PROPOSED CAPITAL WORKS 1984-1987 - MUNICIPAL ENTERPRISES, SELF-SUSTAINING (NOT AFFECTING TAX RATE) AND SPECIAL ITEMS

TABLE 1 - GROSS ESTIMATED COSTS BY AGENCY

TABLE 2 - NET CITY FINANCING BY AGENCY

SUMMARY BY AGENCY OF 1983 CAPITAL BUDGET REQUESTS AND PROGRAM OF PROPOSED CAPITAL WORKS 1984 - 1987

MUNICIPAL ENTERPRISES, SELF-SUSTAINING (NOT AFFECTING TAX RATE)

GROSS ESTIMATED COSTS BY AGENCY

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. The Parking Authority of Toronto	8,405,000	10,352,000	11,731,000	11,698,000	11,350,000	2,000,000
* 2. Department of Public Works	4,540,000	-	-	-	-	-
Total	12,945,000	10,352,000	11,731,000	11,698,000	11,350,000	2,000,000

CITY FINANCING BY AGENCY

	1982	1983	1984	1985	1986	1987
1. The Parking Authority of Toronto	8,405,000	10,352,000	11,731,000	11,698,000	11,350,000	2,000,000
* 2. Department of Public Works	4,540,000	-	-	-	-	-
Total	12,945,000	10,352,000	11,731,000	11,698,000	11,350,000	2,000,000

* The Department of Public Works Piping and Integration of Steam Plants has again been removed from the Public Works submission and placed in the municipal enterprise section of the Capital Programme. This is to reflect the special nature of the project in that is is anticipated that sufficient revenues will accrue to finance the debt created once the integration is complete and a seperate corporation established to assume the debt charges.

Submission	Approved	Amount
1977-81	1977	2,400,000
1978-82	1978	2,900,000
1979-83	1979	3,160,000
1980-84	1980	3,700,000
1981-85	1981	4,970,000
1982-86	1982	4,540,000
		21,670,000

PART C - DETAIL BY AGENCY OF 1983 CAPITAL BUDGET REQUESTS AND PROGRAM OF PROPOSED CAPITAL WORKS 1984-1987 - GENERAL BUDGET (AFFECTING TAX RATE)

TABLE 1 - CITY CLERK'S DEPARTMENT

(A) & (B) GROSS ESTIMATED COSTS AND NET CITY FINANCING

TABLE 2 - CITY PROPERTY DEPARTMENT

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 3 - FIRE DEPARTMENT

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 4 - DEPARTMENT OF PARKS AND RECREATION

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 5 - HOUSING DEPARTMENT

(A) & (B) GROSS ESTIMATED COSTS AND NET CITY FINANCING

TABLE 6 - DEPARTMENT OF PUBLIC WORKS

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 7 - PLANNING AND DEVELOPMENT DEPARTMENT

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 8 - TORONTO PUBLIC LIBRARY BOARD

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 9 - ST. LAWRENCE CENTRE FOR THE PERFORMING ARTS

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 10 - MCCORMICK ARENA

(A) & (B) GROSS ESTIMATED COSTS AND
NET CITY FINANCING

TABLE 11 - FOREST HILL MEMORIAL ARENA

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 12 - NORTH TORONTO MEMORIAL ARENA

(A) & (B) GROSS ESTIMATED COSTS AND
NET CITY FINANCING

TABLE 13 - ALLAN LAMPORT STADIUM

(A) & (B) GROSS ESTIMATED COSTS AND
NET CITY FINANCING

TABLE 14A - ONTARIO EMPLOYMENT INCENTIVE PROGRAM - CITY PROPERTY

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 14B - ONTARIO EMPLOYMENT INCENTIVE PROGRAM - PUBLIC WORKS

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

TABLE 15 - TORONTO ISLANDS

(A) & (B) GROSS ESTIMATED COSTS AND
NET CITY FINANCING

TABLE 16 - WEST PARK HOSPITAL

(A) & (B) GROSS ESTIMATED COSTS AND
NET CITY FINANCING

TABLE 17 - CANADA ONTARIO EMPLOYMENT DEVELOPMENT PROGRAM (COED)

(A) GROSS ESTIMATED COSTS
(B) NET CITY FINANCING

Table 1 - City Clerk's Department

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Archival acquisitions.	30,000	30,000	30,000	30,000	30,000	30,000

Table 2 - City Property Department

(a) - Gross Estimated Costs

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Austin Estate - restoration program.	200,000	200,000	-	-	-	-
2. Health and Fitness facilities - City Hall.	108,000	-	-	-	-	-
3. Palais Royale.	82,500	-	-	-	-	-
4. Energy conservation - various locations.	850,000	468,863	-	-	-	-
5. Capital expenditures - City Hall complex.	761,240	1,860,800	1,130,700	76,000	-	-
6. Ramsden Park Works garage - rehabilitation and addition.	-	2,738,400	710,000	-	-	-
7. Masonry restoration - Casa Loma.	134,600	167,400	150,000	-	-	-
8. Replacement of air conditioning chiller unit - City Hall.	35,000	-	-	-	-	-
9. Feasibility Study - City Hall staircase from second floor Podium to Council Chamber.	1,500	-	-	-	-	-
10. City Hall Cafeteria - Equipment.	29,635	-	-	-	-	-
11. Termination of Lease - 143/145 King St. East.	33,305	-	-	-	-	-
12. Acquisiton of 1395 Lake Shore West.	60,000	-	-	-	-	-
	2,295,780	5,435,463	1,990,700	76,000	-	

Table 2 - City Property Department

(b) - Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Austin Estate - restoration program.	100,000	100,000	-	-	-	-
2. Health and Fitness facilities - City Hall.	108,000	-	-	-	-	-
3. Palais Royale.	82,500	-	-	-	-	-
4. Energy conservation - various locations.	850,000	150,501	-	-	-	-
5. Capital expenditures - City Hall complex.	708,400	1,860,800	1,130,700	76,000	-	-
6. Ramsden Park Works garage - rehabilitation and addition.	-	2,738,400	710,000	-	-	-
7. Masonry restoration - Casa Loma.	134,600	167,400	150,000	-	-	-
8. Replacement of air conditioning chiller unit - City Hall.	35,000	-	-	-	-	-
9. Feasibility Study - City Hall staircase from second floor Podium to Council Chamber.	1,500	-	-	-	-	-
10. City Hall Cafeteria - equipment.	29,635	-	-	-	-	-
11. Termination of Lease - 143/145 King St. East.	33,305	-	-	-	-	-
12. Acquisition of 1395 Lake Shore West.	60,000	-	-	-	-	-
	2,142,940	5,017,101	1,990,700	76,000	-	-

Table 3 - Fire Department

(a) - Gross Estimated Costs

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Computer aided dispatching system	18,000	-	-	-	-	-
2. Renovation to No. 3 Fire Station.	-	115,000	-	-	-	-
	18,000	115,000	-	-	-	-

Table 3 - Fire Department

(b) - Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Computer aided dispatching system.	13,163	-	-	-	-	-
2. Renovation of No. 3 Fire Station.	-	115,000	-	-	-	-
	13,163	115,000	-	-	-	-

Table 4 - Department of Parks and Recreation

(a) - Gross Estimated Costs

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Acquisition and improvement of lands for parks purposes.	1,687,545	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000
2. Earlscourt Recreation Centre.	-	1,535,774	230,033	-	-	-
3. St. Lawrence Phase "B" Community School/ Recreation Centre - Phases I & II.	104,000	-	1,720,441	-	-	-
4. Regent Park South - Replacement of artificial ice rink floor.	244,778	-	-	-	-	-
5. McCormick Recreation Centre - Access and facilities for the handicapped.	-	-	183,000	-	-	-
6. Kew Gardens - Replacement of artificial ice rink floor, etc.	-	245,000	-	-	-	-
7. Greenwood Park swimming pool - renovation	-	50,000	417,500	-	-	-
8. Alexander Park swimming pool - renovation.	-	-	307,500	-	-	-
9. Monarch Park swimming pool - renovation.	-	-	-	307,500	-	-
10. Eglinton Park swimming pool - renovation.	-	-	-	-	307,500	-
11. Reconstruction - Colbourne Lodge Drive - High Park.	-	-	287,000	-	-	-
12. Rennie Park Fieldhouse - alterations and additions.	-	-	300,000	-	-	-
13. Community Recreation Facilities - Swansea Public School.	-	107,720	1,662,323	-	-	-
14. Withrow artificial ice rink - construction of permanent change facilities.	-	-	195,800	-	-	-
15. Masaryk Hall Community Centre.	-	-	1,760,000	-	-	-
16. Alexandra Park - replacement of artificial ice rink floor, floodlighting, etc.	-	-	363,000	-	-	-
17. Eglinton Park - replacement of artificial ice rink floor, etc.	-	-	-	333,000	-	-
18. Greenwood Park - replacement of artificial ice rink floor, floodlighting, etc.	-	-	-	-	363,000	-
19. High Park - replacement of artificial ice rink floor, floodlighting, etc.	-	-	-	-	-	363,000
20. Redevelopment - Casa Loma Park.	-	-	223,068	-	-	-
21. Double Pad outdoor artificial ice rink - site to be selected.	-	-	952,500	-	-	-
22. Double Pad outdoor artificial ice rink - site to be selected.	-	-	-	-	952,500	-
23. Indoor pool and community recreation centre - North Toronto.	-	-	-	2,176,523	-	-
Total	2,036,323	2,938,494	11,102,165	5,317,023	4,123,000	2,863,000

Table 4 - Department of Parks and Recreation

(b) - Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Acquisition and improvement of lands for parks purposes.	1,685,081	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000
2. Earlscourt Recreation Centre.	-	1,460,774	172,525	-	-	-
3. St. Lawrence Phase "B" Community School/ Recreation Centre - Phases I & II.	104,000	-	1,485,441	-	-	-
4. Regent Park South - Replacement of artificial ice rink floor.	121,488	-	-	-	-	-
5 McCormick Recreation Centre - Access and facilities for the handicapped.	-	-	183,000	-	-	-
6. Kew Gardens - Replacement of artificial ice rink floor, etc.	-	183,750	-	-	-	-
7. Greenwood Park swimming pool - renovation.	-	50,000	347,000	-	-	-
8. Alexander Park swimming pool - renovation.	-	-	237,500	-	-	-
9. Monarch Park swimming pool - renovation.	-	-	-	237,500	-	-
10. Eglinton Park swimming pool - renovation.	-	-	-	-	237,500	-
11. Reconstruction - Colbourne Lodge Drive - High Park.	-	-	287,000	-	-	-
12. Rennie Park Fieldhouse - alterations and additions.	-	-	230,000	-	-	-
13. Community Recreation Facilities - Swansea Public School.	-	107,720	1,437,323	-	-	-
14. Withrow artificial ice rink - construction of permanent change facilities.	-	-	146,850	-	-	-
15. Masaryk Hall Community Centre.	-	-	1,610,000	-	-	-
16. Alexandra Park - replacement of artificial ice rink floor, floodlighting, etc.	-	-	288,000	-	-	-
17. Eglinton Park - replacement of artificial ice rink floor, etc.	-	-	-	258,000	-	-
18. Greenwood Park - replacement of artificial ice rink floor, floodlighting, etc.	-	-	-	-	293,000	-
19. High Park - replacement of artificial ice rink floor, floodlighting, etc.	-	-	-	-	-	288,000
20. Redevelopment - Casa Loma Park.	-	-	223,068	-	-	-
21. Double Pad outdoor artificial ice rink - site to be selected.	-	-	802,500	-	-	-
22. Double Pad outdoor artificial ice rink - site to be selected.	-	-	-	-	802,500	-
23. Indoor pool and community recreation centre - North Toronto.	-	-	-	2,026,523	-	-
Total	1,910,569	2,802,244	9,960,207	5,022,023	3,833,000	2,788,000

Table 5 - Housing Department

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Landbanking for Housing - City-wide, various locations.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2. Interim Financing for Projects in process	1,500,000	-*	-	-	-	-
Total	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

* The $1,500,000 provided in 1982 at interim financing is recommended to be henceforth considered as permanent funding.

Table 6 - Department of Public Works

(a) - Gross Estimated Costs

		1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1.	Sidewalk reconstruction.	878,000	897,000	1,037,000	1,197,000	1,381,000	1,520,000
2.	Pavement and curb reconstruction.	4,107,791	4,229,000	4,819,000	5,611,000	6,323,000	6,953,000
3.	The construction of new pavements, sidewalks and curbs.	77,000	108,700	-	-	-	-
4.	Public laneways - paving and draining.	1,040,000	1,000,000	1,405,000	1,574,000	1,762,000	1,974,000
5.	Underpasses and Bridges						
	(a) Reconstruction of the Heath Street pedestrian bridge.	-	-	55,400	-	-	-
	(b) Reconstruction of the Dunn Avenue bridge.	-	-	-	1,580,000	-	-
	(c) Reconstruction of the Dowling Avenue bridge.	-	-	-	-	2,254,000	-
	(d) Reconstruction of the Runnymede Road underpass.	800,000	-	-	-	-	-
	(e) Laneway Opening.	11,300	-	-	-	-	-
	Sub-Total	6,914,091	6,234,700	7,316,400	9,962,000	11,720,000	10,447,000
6.	Sewer construction - various locations.	20,601,612	17,476,000	13,556,000	13,501,000	9,000,000	9,500,000
7.	Lane lighting - various locations.	174,000	151,000	169,000	189,000	211,000	237,000
8.	Acquisition of land for public highway purposes.	50,000	50,000	50,000	50,000	50,000	50,000
9.	Snow Disposal						
	(a) Improvement to snow disposal facilities and protection to the watercourse at the Weston Rd./St. Clair Ave.	-	980,000	-	-	-	-
	(b) Construction of snow dumping facilities for direct disposal into the sewer systems	-	50,000	300,000			
	Total	27,739,703	24,941,700	21,391,400	23,702,000	20,981,000	20,234,000

Table 6 - Department of Public Works

(b) - Net City Financing

		1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1.	Sidewalk reconstruction.	869,000	897,000	1,037,000	1,197,000	1,381,000	1,520,000
2.	Pavement and curb reconstruction.	2,064,291	2,114,500	2,409,500	2,805,500	3,161,500	3,476,500
3.	The construction of new pavements, sidewalks and curbs.	77,000	83,100	-	-	-	-
4.	Public laneways - paving and draining.	1,040,000	1,000,000	1,405,000	1,574,000	1,762,000	1,974,000
5.	Underpasses and Bridges						
	(a) Reconstruction of the Heath Street pedestrian bridge.	-	-	55,400	-	-	-
	(b) Reconstruction of the Dunn Avenue bridge.	-	-	-	337,500	-	-
	(c) Reconstruction of the Dowling Avenue bridge.	-	-	-	-	548,125	-
	(d) Reconstruction of the Runnymede Road underpass.	300,000	-	-	-	-	-
	(e) Laneway Opening.	11,300	-	-	-	-	-
	Sub-Total	4,361,591	4,094,600	4,906,900	5,914,000	6,852,625	6,970,500
6.	Sewer construction - various locations.	9,573,976	8,855,150	7,323,600	7,654,000	6,400,000	6,746,000
7.	Lane lighting - various locations.	174,000	151,000	169,000	189,000	211,000	237,000
8.	Acquisition of land for public highway purposes.	50,000	50,000	50,000	50,000	50,000	50,000
9.	Snow Disposal						
	(a) Improvement to snow disposal facilities and protection to the watercourse at the Weston Rd /St. Clair Ave.	-	980,000	-	-	-	-
	(b) Construction of snow dumping facilities for direct disposal into the sewer systems	-	50,000	300,000			
	Total	14,159,567	14,180,750	12,749,500	13,807,000	13,513,625	14,003,500

Table 7 - Planning and Development Department

(a) - Gross Estimated Costs

	Total Project	Prior To 1982	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$	$	$
1. Neighbourhood Improvement Program								
a) Junction	409,400	409,400	-	-	-	-	-	-
b) Niagara	799,001	799,001	-	-	-	-	-	-
c) Wallace-Emerson	2,432,181	2,432,191	-	-	-	-	-	-
d) South East Spadina	1,545,850	1,545,850	-	-	-	-	-	-
e) Dovercourt Park	1,611,702	1,601,702	10,000	-	-	-	-	-
f) South Riverdale	2,327,270	2,322,270	-	5,000	-	-	-	-
g) Kensington	1,192,164	1,192,164	-	-	-	-	-	-
h) Queen/Lansdowne	1,801,624	1,801,624	-	-	-	-	-	-
i) Dufferin/Davenport	1,000,000	1,000,000	-	-	-	-	-	-
j) South East Riverdale	1,178,789	1,142,500	-	36,289	-	-	-	-
k) East of Main	815,000	790,000	25,000	-	-	-	-	-
	15,112,981	15,036,692	35,000	41,289	-	-	-	-
2. Community Services Contribution Program								
a) Junction Triangle	1,220,000	1,200,000	-	48,000	-	-	-	-
b) North of Danforth	840,000	800,000	40,000	-	-	-	-	-
c) South Parkdale	1,110,150	1,100,000	-	10,150	-	-	-	-
d) St. Lawrence - Phase I	900,000	900,000	-	-	-	-	-	-
e) St. Lawrence - Phase II	1,290,000	1,290,000	-	-	-	-	-	-
f) Dundas/Dufferin-Phase I	1,172,000	1,172,000	-	-	-	-	-	-
g) Pape/Danforth - Phase I	713,561	650,000	35,000	28,561	-	-	-	-
h) Yonge/McGill/Granby	610,500	610,500	-	-	-	-	-	-
	7,856,211	7,722,500	75,000	86,711	-	-	-	-
3. City Funded Community Project								
a) College-Grace	125,000	1,100,000	(975,000)	-	-	-	-	-
b) Pape-Danforth Phase II	222,200	600,000	(275,000)	(130,800)	-	-	-	-
	347,200	1,700,000	(1,250,000)	(130,800)	-	-	-	-
4. Ontario Neighbourhood Improvement Program								
a) College/Grace	900,000	-	-	900,000	-	-	-	-
b) Dundas/Dufferin-Phase II	900,000	1,200,000	(300,000)	-	-	-	-	-
	1,800,000	1,200,000	(300,000)	900,000	-	-	-	-
5. Industrial Area Improvement Fund.			100,000	100,000	100,000	100,000	100,000	100,000
6. Commercial Area Improvement Fund.			200,000	225,000	300,000	300,000	300,000	300,000
7. Revolving Fund for Special Acquisitions.			100,000	50,000	100,000	100,000	100,000	100,000
			400,000	375,000	500,000	500,000	500,000	500,000

Table 7 - Planning and Development Department

(a) - Gross Estimated Costs

	Total Project	Prior To 1982	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$	$	$
B. Central Core Improvements and Waterfront								
a) Yonge Street corridor improvements.			700,000	230,000	1,000,000	-	-	-
b) St. Lawrence - Phase III.			(1,075,000)	256,000	1,025,000	600,000	-	-
c) St. Lawrence Historic District - Phase I completion.			110,000	-	-	-	-	-
d) Pedestrian Ways over, under or upon public highways.			200,000	-	-	-	-	-
e) Waterfront Improvements.			100,000	285,000	435,000	-	-	-
f) West Downtown.			110,000	120,000	300,000	200,000	200,000	-
			145,000	891,000	2,760,000	800,000	200,000	-
Total			(895,000)	2,163,200	3,260,000	1,300,000	700,000	500,000

Table 7 - Planning and Development Department

(b) - Net City Financing

	Total Project	Prior To 1982	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$	$	$
1. Neighbourhood Improvement Program								
a) Junction	79,516	79,516	-	-	-	-	-	-
b) Niagara	143,626	143,626	-	-	-	-	-	-
c) Wallace-Emerson	414,244	414,244	-	-	-	-	-	-
d) South East Spadina	228,975	228,975	-	-	-	-	-	-
e) Dovercourt Park	265,368	255,368	10,000	-	-	-	-	-
f) South Riverdale	328,712	323,712	-	5,000	-	-	-	-
g) Kensington	226,040	226,040	-	-	-	-	-	-
h) Queen/Lansdowne	294,399	294,399	-	-	-	-	-	-
i) Dufferin/Davenport	184,000	184,000	-	-	-	-	-	-
j) South East Riverdale	338,993	302,704	-	36,289	-	-	-	-
k) East of Main	141,250	116,250	25,000	-	-	-	-	-
	2,645,123	2,568,834	35,000	41,289	-	-	-	-
2. Community Services Contribution Program								
a) Junction Triangle	-170,894	251,788	(49,851)	(3,043)	-	-	-	-
b) North of Danforth	113,517	117,035	586	(4,104)	-	-	-	-
c) South Parkdale	180,980	301,661	(43,195)	(77,486)	-	-	-	-
d) St. Lawrence - Phase I	101,008	167,016	(40,040)	(25,968)	-	-	-	-
e) St. Lawrence - Phase II	191,641	383,282	(40,312)	(75,665)	(75,664)	-	-	-
f) Dundas/Dufferin-Phase I	146,500	293,000	(36,625)	(36,625)	(73,250)	-	-	-
g) Pape/Danforth - Phase I	114,420	101,718	14,688	13,288	(15,274)	-	-	-
h) Yonge/McGill/Granby	271,000	319,500	(12,125)	(18,188)	(18,187)	-	-	-
	1,289,960	1,935,000	(206,874)	(227,791)	(182,375)	-	-	-
3. City Funded Community Project								
a) College-Grace	125,000	275,000	(150,000)	-	-	-	-	-
b) Pape-Danforth Phase II	222,200	150,000	175,000	(130,800)	-	-	-	-
	347,200	425,000	25,000	(130,800)	-	-	-	-
4. Ontario Neighbourhood Improvement Program								
a) College/Grace	337,500	-	-	412,500	(37,500)	(37,500)	-	-
b) Dundas/Dufferin-Phase II	337,500	300,000	150,000	(37,500)	(37,500)	(37,500)	-	-
	675,000	300,000	150,000	375,000	(75,000)	(75,000)	-	-
5. Industrial Area Improvement Fund.			100,000	100,000	100,000	100,000	100,000	100,000
6. Commercial Area Improvement Fund.			200,000	225,000	300,000	300,000	300,000	300,000
7. Revolving Fund for Special Acquisitions.			100,000	50,000	100,000	100,000	100,000	100,000
			400,000	375,000	500,000	500,000	500,000	500,000

Table 7 - Planning and Development Department

(b) - Net City Financing

	Total Project	Prior To 1982	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$	$	$
8. Central Core Improvements and Waterfront								
a) Yonge Street corridor improvements.			700,000	230,000	1,000,000	-	-	-
b) St. Lawrence - Phase III.			(175,000)	256,000	1,025,000	600,000	-	-
c) St. Lawrence Historic District - Phase I completion.			110,000	-	-	-	-	-
d) Pedestrian Ways over, under or upon public highways.			200,000	-	-	-	-	-
e) Waterfront Improvements.			100,000	240,000	317,500	(81,250)	-	-
f) West Downtown.			110,000	120,000	300,000	200,000	200,000	-
			1,045,000	846,000	2,642,500	718,750	200,000	-
Total			1,448,126	1,278,698	2,885,125	1,143,750	700,000	500,000

Table 8 - Toronto Public Library Board

(a) - Gross Estimated Costs

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Electronic Security System.	114,000	23,000	52,000	54,000	46,000	42,000
2. College Shaw Library.	478,250	168,000	-	-	-	-
3. Renovations to Boys and Girls House.	50,000	900,000	600,000	-	-	-
4. Library Service Centre.	-	100,000	2,533,742	-	-	-
5. Integrated Automation of Operations	-	500,000	545,000	645,000	15,000	370,000
6. Branch Signage.	-	65,020	-	-	-	-
7. Minor Capital Construction re Handicapped improvements.	-	421,400	-	-	-	-
8. Forest Hill Branch Retro-fit.	-	-	329,000	-	-	-
9. Main St. Branch - Handicapped facilities.	-	-	235,000	-	-	-
10. Frankel/Lambert - construction.	-	-	238,000	490,000	-	-
11. Davisville/Bayview - construction.	-	-	-	344,000	590,000	-
12. Renovation of Palmerston Branch.	-	-	325,000	-	-	-
13. New Branch - Danforth East.	-	-	-	250,000	575,000	-
14. Relocation of Swansea Branch.	-	-	-	-	600,000	-
15. New Branch - St. James Town.	-	-	-	-	-	762,000
16. Perth/Dupont Branch.	80,000	-	-	-	-	-
Total	722,250	2,177,420	4,857,742	1,783,000	1,826,000	1,174,000

Table 8 - Toronto Public Library Board

(b) - Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Electronic Security System.	114,000	23,000	52,000	54,000	46,000	42,000
2. College, Shaw Library.	478,250	93,000	-	-	-	-
3. Renovations to Boys and Girls House.	50,000	600,000	600,000	-	-	-
4. Library Service Centre.	-	-	1,933,742	-	-	-
5. Integrated Automation of Operations.	-	500,000	545,000	645,000	15,000	370,000
6. Branch Signage.	-	42,420	-	-	-	-
7. Minor Capital Construction re Handicapped Improvements.	-	105,350	-	-	-	-
8. Forest Hill Branch Retro-fit.	-	-	250,000	-	-	-
9. Main St. Branch - Handicapped facilities.	-	-	158,000	-	-	-
10. Frankel/Lambert - construction.	-	-	238,000	490,000	-	-
11. Davisville/Bayview - construction.	-	-	-	344,000	590,000	-
12. Renovation of Palmerston Branch.	-	-	325,000	-	-	-
13. New Branch - Danforth East.	-	-	-	250,000	575,000	-
14. Relocation of Swansea Branch.	-	-	-	-	600,000	-
15. New Branch - St. James Town.	-	-	-	-	-	762,000
16. Perth/Dupont Branch.	80,000	-	-	-	-	-
Total	722,250	1,363,770	4,101,742	1,783,000	1,826,000	1,174,000

Table 9 - St. Lawrence Centre for the Performing Arts

(a) - Gross Estimated Costs

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Refurbishing of accommodation at St. Lawrence Centre for the Arts.	1,700,000	500,000	-	-	-	-

Table 9 - St. Lawrence Centre for the Performing Arts

(b) - Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Refurbishing of accommodation at St. Lawrence Centre for the Performing Arts.	1,200,000	-	-	-	-	-

Table 10 - McCormick Arena

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Construction of a multi-purpose room and conversion of dressing room.	150,000	-	-	-	-	-

Table 11 - Forest Hill Memorial Arena

(a) Gross Estimated Costs

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Addition to Forest Hill Memorial Arena.	118,400	-	-	-	-	-

Table 11 - Forest Hill Memorial Arena

(b) - Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Addition to Forest Hill Memorial Arena.	85,583	-	-	-	-	-

Table 12 - North Toronto Memorial Arena

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Installation of air conditioning unit.	45,000	-	-	-	-	-

Table 13 - Allan Lamport Stadium

(a) & (b) - Gross Estimated Costs and Net-City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Replacement of artificial turf.	-	-	1,168,200	-	-	-

Table 14a - Ontario Employment Incentive Program - City Property Department

(a) - Gross Estimated Costs

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Repairs to City Hall Podium.	300,000	-	-	-	-	-

Table 14a - Ontario Employment Incentive Program - City Property Department

(b) - Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Repairs to City Hall Podium	188,000	-	-	-	-	-

Table 14b- Ontario Employment Incentive Program - Department of Public Works

(a) - Gross Estimated Costs

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Boulevard Improvements.	192,000	-	-	-	-	-
2. Retaining walls.	90,000	-	-	-	-	-
Total	282,000	-				

Table 14b- Ontario Employment Incentive Program - Department of Public Works

(b) - Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Boulevard Improvements.	44,000	-	-	-	-	-
2. Retaining walls.	12,000	-	-	-	-	-
Total	56,000	-	-	-	-	-

Table 15 - Toronto Islands

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. Street Lighting Improvements	60,000	-	-	-	-	-
2. Extension of Water Supply - Ward Island	125,979	-	-	-	-	-
3. Sewers - Algonquin & Ward Island	1,586,380	-	-	-	-	-
4. Extension of Walkways - Ward Island	312,617	-	-	-	-	-
5. Water Supply Improvements	148,806	-	-	-	-	-
Total	2,233,782	-	-		-	-

Table 16 - West Park Hospital

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1 West Park Hospital	-	200,000	200,000	200,000		

Table 17 - Canada Ontario Employment Development Program (COED)

(a) - Gross Estimated Costs

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. City Property Department:						
(a) Rebuild Concrete Pedestals and Install Glass in Fire Doors.	-	125,472	-	-	-	-
2. Parks and Recreation Department:						
(a) Resodding of Playfields and Other Parks Areas.	-	92,513	-	-	-	-
3. Department of Public Works:						
(a) Reinstatement of Retaining Walls at Various Locations.	-	137,566	-	-	-	-
(b) Boulevard Improvements at Various Locations	-	132,660	-	-	-	-
4. Toronto Historical Board:						
(a) Construction of Cookhouse & Latrine at Fort York.	-	151,920	-	-	-	-
Total	-	640,131	-	-	-	-

Table 17 - Canada Ontario Employment Development Program (COED)

(b) - Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. City Property Department:						
(a) Rebuild Concrete Pedestals & Install Glass in Fire Doors.	-	48,512	-	-	-	-
2. Parks & Recreation Department:						
(a) Resodding of Playfields and Other Park Areas	-	40,513	-	-	-	-
3. Department of Public Works:						
(a) Reinstatement of Retaining Walls at Various Locations.	-	51,166	-	-	-	-
(b) Boulevard Improvements at Various Locations	-	57,060	-	-	-	-
4. Toronto Historical Board:						
(a) Construction of Cookhouse & Latrine at Fort York.	-	61,920	-	-	-	-
Total	-	259,171	-	-	-	-

PART D - DETAIL BY AGENCY OF 1983 CAPITAL BUDGET REQUESTS AND PROGRAM OF PROPOSED CAPITAL WORKS 1984-1987 - MUNICIPAL ENTERPRISES, SELF-SUSTAINING (NOT AFFECTING TAX RATE) AND SPECIAL ITEMS

TABLE 1 - THE PARKING AUTHORITY OF TORONTO

(a) & (b) GROSS ESTIMATED COSTS AND NET CITY FINANCING

TABLE 2 - DEPARTMENT OF PUBLIC WORKS

(a) & (b) GROSS ESTIMATED COSTS AND NET CITY FINANCING

Table 1 - The Parking Authority of Toronto

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982	1983	1984	1985	1986	1987
	$	$	$	$	$	$
1. St. Lawrence Phase C-1 Parking Garage.	-	150,000	-	-	-	-
2. Carpark - Yonge & Sherwood.	400,000	-	-	-	-	-
3. Surface Carpark in the vicinity of Queen & Spadina.	692,000	-	-	-	-	-
4. Surface Carpark - Broadview & Gerrard	400,000	275,000	-	-	-	-
5. Underground Parking Garage in the vicinity of Dundas & Spadina.	-	1,700,000	-	-	-	-
6. Garage on the Site or Vicinity of Carpark #58	-	450,000	-	-	-	-
7. New Garage replacing Queen & Victoria	-	2,900,000	-	-	-	-
8. Surface carpark - Bayview & Millwood	-	400,000	-	-	-	-
9. Surface carpark - College & Clinton	-	240,000	-	-	-	-
10. Garage in the Vicinity of Lakeshore Blvd. and Queen's Quay.	6,913,000	2,837,000	-	-	-	-
11. Extension to Parking Garage No. 68	-	1,400,000	-	-	-	-
12. Parking Structure on Areas 1 & 5 for 1,000 cars	-	-	4,540,000	3,250,000	-	-
13. Garage on the Site of Carpark No. 49.	-	-	2,109,000	-	-	-
14. Underground Garage under University Ave.	-	-	5,082,000	8,448,000	-	-
15. Garage in the Vicinity of the C.N. Tower.	-	-	-	-	8,550,000	-
16. Parking Garage on Site of Carpark No. 13	-	-	-	-	2,800,000	-
17. Garage in the Vicinity of Yonge & Lawrence.	-	-	-	-	-	2,000,000
Total	8,405,000	10,352,000	11,731,000	11,698,000	11,350,000	2,000,000

Table 2 - Department of Public Works

(a) & (b) - Gross Estimated Costs and Net City Financing

	1982 $	1983 $	1984 $	1985 $	1986 $	1987 $
1. Piping-Integration of Steam Plants	4,540,000	-	-	-	-	-

SECTION II

FUNDING OF CAPITAL BUDGET REQUESTS

PART A - SUMMARY OF FUNDING OF 1983 GROSS ESTIMATED COSTS BY SOURCE WITH A COMPARISON TO PREVIOUS YEAR

TABLE 1 - TAXATION BUDGET (AFFECTING TAX RATE)

TABLE 2 - MUNICIPAL ENTERPRISES, SELF-SUSTAINING (NOT AFFECTING TAX RATE) AND SPECIAL ITEMS

COSTS BY SOURCE WITH A COMPARISON TO PREVIOUS YEAR

TAXATION BUDGET (AFFECTING TAX RATE)

	1982 $	1983 $
GROSS ESTIMATED COSTS	39,252,988	40,141,408
LESS:		
- Other Government Contributions (grants, Contributions, etc.)	12,338,418	13,449,674
- Special Sources of Funds	52,840	445,000
NET CITY FINANCING	26,861,730	26,246,734

BREAKDOWN OF NET CITY FINANCING

	1982 $	1983 $
A) Existing Debentures		
- Excess Debenture Proceeds	234,427	145,164
B) New Debentures		
- Additional Requirements	15,352,897	16,644,920
C) Reserves and Current Funds		
- Excess Interest Earnings - Of Prior Years	1,500,000	500,000
- Current Budget Contribution to Capital	3,000,000	-
- Capital Funds from Assets Sold	3,500,000	3,000,000
- Sewer Impost	1,425,600	3,956,650
- Sinking Fund Surplus	1,000,000	1,000,000
- Permit Parking Fund	700,000	1,000,000
- Water Rate Stabilization	148,806	-
Sub Total	11,274,406	9,456,650
TOTAL NET CITY FINANCING	26,861,730	26,246,734

TABLE 2 - SUMMARY OF FUNDING OF 1983 GROSS ESTIMATED COSTS BY SOURCE WITH A COMPARISON TO PREVIOUS YEAR

MUNICIPAL ENTERPRISES, SELF-SUSTAINING (NOT AFFECTING TAX RATE) AND SPECIAL ITEMS

	1982 $	1983 $
GROSS ESTIMATED COSTS AND NET CITY FINANCING	12,945,000	10,352,000
BREAKDOWN OF NET CITY FINANCING		
A) New Debentures		
- Additional Requirements	4,540,000	-
B) Reserves		
- Parking Authority of Toronto Revenue	8,405,000	6,702,000
- Off-Street Parking Fund	-	3,650,000
TOTAL NET CITY FINANCING	12,945,000	10,352,000

PART B - DETAIL BY AGENCY OF FUNDING OF 1983 CAPITAL ESTIMATES - TAXATION BUDGET (AFFECTING TAX RATE)

TABLE 1 - CITY CLERK'S DEPARTMENT
TABLE 2 - CITY PROPERTY DEPARTMENT
TABLE 3 - FIRE DEPARTMENT
TABLE 4 - DEPARTMENT OF PARKS & RECREATION
TABLE 5 - HOUSING DEPARTMENT
TABLE 6 - DEPARTMENT OF PUBLIC WORKS
TABLE 7 - PLANNING & DEVELOPMENT DEPARTMENT
TABLE 8 - TOTONTO PUBLIC LIBRARY BOARD
TABLE 9 - ST. LAWRENCE CENTRE FOR THE PERFORMING ARTS
TABLE 10 - WEST PARK HOSPITAL
TABLE 11 - CANADA ONTARIO EMPLOYMENT DEVELOPMENT PROGRAM (COED)

Table 1 - City Clerk's Department

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
Archival Acquisitions.	30,000	-	-	30,000	30,000	-	-	-

Table 2 - City Property Department

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Austin Estate -restoration project	200,000	++ 100,000	-	100,000	100,000	-	-	-
2. Energy Conservation	468,863	+ 318,362	-	150,501	-	150,501	-	-
3. Capital Expenditures - City Hall Complex	1,860,800	-	-	1,860,800	-	1,116,674	-	744,126
4. Ramsden Park Works Garage - rehabilitation & addition.	2,738,400	-	-	2,738,400	-	-	-	2,738,400
5. Masonry restoration - Casa Loma.	167,400	-	-	167,400	167,400	-	-	-
Total	5,435,463	418,362	-	5,017,101	267,400	1,267,175 *	-	3,482,526

++ The Ontario Heritage Foundation
* Capital Funds from Assets Sold
+ Ontario Ministry of Energy

Table 3 - Fire Department

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Renovation of No. 3 Fire Station	115,000	-	-	115,000	115,000	-	-	-

Table 4 - Department of Parks and Recreation

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Acquisition and improvement of lands for park purposes	1,000,000	-	-	1,000,000	110,000	-	-	890,000
2. Farlscourt Recreation Centre- Construction of Swimming Pool.	1,535,774	75,000	-	1,460,774	-	-	-	1,460,774
3. Kew Gardens - Replacement of artificial ice rink floor.	245,000	61,250		183,750	-	-	-	183,750
4. Greenwood Park swimming pool renovation.	50,000	-	-	50,000	-	-	50,000	-
5. Community Recreation Facilities - Swansea Public School.	107,720	-	-	107,720	21,544	-	86,176	-
Total	2,938,494	136,250*	-	2,802,244	131,544	-	136,176	2,534,524

* Province of Ontario Community Recreation Centre Act.

Table 5 - Housing Department

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							D E B E N T U R E S	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Landbanking for Housing.	1,000,000	-	-	1,000,000	-	50,000 *	-	950,000
Total	1,000,000			1,000,000	-	50,000	-	950,000

* Excess Interest Earnings - prior years.

Table 6 - Department of Public Works

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Sidewalk reconstruction.	897,000	-	-	897,000	-	450,000(1)	-	447,000
2. Pavement and curb reconstruction	4,229,000	2,114,500	-	2,114,500	-	-	-	2,114,500
3. Construction of new pavements, sidewalks & curbs on public highway at various locations	108,700	25,600	-	83,100	-	-	-	83,100
4. Public Laneways - paving and draining on public laneways at various locations	1,000,000	-	-	1,000,000	-	1,000,000(2)	-	-
5. Sewer construction - various locations	17,476,000	8,620,850	-	8,855,150	-	3,956,650(3)	-	4,898,500
6. Lane Lighting - various locations	151,000	-	-	151,000	-	-	-	151,000
7. Acquisition of land, easements & private lanes for public highway purposes, including drainage easements and land comprising private laneways.	50,000	-	-	50,000	-	-	-	50,000
8. Improvements to snow disposal facilities.	980,000	-	-	980,000	-	-	-	980,000
9. Construction of Snow dumping facilities for direct disposal into the sewer syst (pre-engineering)	50,000	-	-	50,000	-	50,000(4)	-	-
Total	24,941,700	10,760,950(5	-	14,180,750	-	5,456,650	-	8,724,100

(1) Excess Interest Earnings - prior years
(2) Permit Parking Fund
(3) Sewer Impost
(4) Capital Funds from Assets Sold
(5) Ontario Ministry of Transportation & Communication & Metropolitan Toronto

Table 7 - Planning and Development Department

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Central Core Improvements and Waterfront								
(a) Yonge Street Corridor Improvements.	230,000	-	-	230,000	23,011	198,001	8,988	
(b) St. Lawrence - Phase III.	256,000	-	-	256,000	-	170,000	-	86,000
(c) Waterfront Improvements.	285,000	-	45,000	240,000	-	240,000	-	-
(d) West Downtown Improvements.	120,000	-	-	120,000	-	-	-	120,000
2. Ontario Neighbourhood Improvement Program								
(a) College/Grace	900,000	487,500	-	412,500	-	412,500	-	-
(b) Dundas/Dufferin Phase 2	-	37,500	-	(37,500)	-	(37,500)	-	-
3. Community Services Contribution Program								
(a) Junction Triangle	48,000	51,043	-	(3,043)	-	(3,043)	-	-
(b) North of Danforth	-	4,104	-	(4,104)	-	(4,104)	-	-
(c) South Parkdale	10,150	87,636		(77,486)	-	(77,486)	-	-
(d) St. Lawrence Historic District Phase 1	-	25,968		(25,968)	-	(25,968)	-	-
(e) Dundas/Dufferin	-	36,625	-	(36,625)	-	(36,625)	-	-
(f) St. Lawrence Historic District Phase 2	-	75,665	-	(75,665)	-	(75,665)	-	-
(g) Pape/Danforth - Phase I.	28,561	15,273	-	13,288	-	13,288	-	-
(h) Yonge, McGill, Granby	-	18,188	-	(18,188)	-	(18,188)	-	-
4. Neighbourhood Improvement Program.								
(a) South Riverdale	5,000	-	-	5,000	-	5,000	-	-
(b) S/E Riverdale	36,289	-	-	36,289	-	36,289	-	-

Table 7 - Planning and Development Department

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
5 Industrial Area Improvement Fund	100,000	-	-	100,000	-	100,000	-	-
6 Commerical Area Improvement Fund	225,000	-	-	225,000	-	225,000	-	-
7 Revolving Fund for Special Acquisitions	50,000	-	-	50,000	-	50,000	-	-
8 City Funded Community Project								
(a) Pape/Danforth Phase 2	(130,800)	-	-	(130,800)	-	(130,800)	-	-
Total	2,163,200	839,502	45,000	1,278,698	23,011	1,040,699 *	8,988	206,000

* Capital Funds from Assets Sold

Table 8 - Toronto Public Library Board

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Electronic security system.	23,000	-	-	23,000	23,000	-	-	-
2. College/Shaw Library - design and construction.	168,000	75,000(1)	-	93,000	-	93,000	-	-
3. Renovation to Boys' and Girls' House.	900,000	-	300,000	600,000	-	-	-	600,000
4. Purchase of building re Library Service Centre.	100,000	-	100,000	-				
5. Integrated automation of Operations.	500,000	-	-	500,000	410,045	89,955	-	-
6. Branch Signage - to provide new exterior signage at various locations.	65,020	22,600(2)	-	42,420	-	-	-	42,420
7. Minor capital construction - handicapped improvements at various locations	421,400	316,050(2)	-	105,350	-	-	-	105,350
Total	2,177,420	413,650	400,000	1,363,770	433,045	182,955 *	-	747,770

* Capital Funds from Assets Sold.
(1) Ontario Neighbourhood Improvement Program.
(2) Ontario Ministry of Citizenship & Culture.

Table 9 - ST. LAWRENCE CENTRE FOR THE PERFORMING ARTS

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. Refurbishing of accomodation at St. Lawrence Centre for the Performing Arts.	500,000	500,000	-	-	-	-	-	-
Total	500,000	500,000	-	-	-	-	-	-

Table 10 - West Park Hospital - Capital Grant

AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
						DEBENTURES	
GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
$	$	$	$	$	$	$	$
200,000			200,000	-	200,000 *	-	-

* Capital Funds from Assets Sold

Table 11 - Canada Ontario Employment Development Program (COED)

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							D E B E N T U R E S	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. City Property Dept: (a) Rebuild Concrete Pedestals and Install Glass in Fire Doors.	125,472	76,960	-	48,512	-	48,512	-	-
2. Parks and Recreation Department: (a) Resodding of Playfields and Other Parks Areas.	92,513	52,000	-	40,513	-	40,513	-	-
3. Department of Public Works: (a) Reinstatement of Retaining Walls at Various Locations.	137,566	86,400	-	51,166	-	51,166	-	-
(b) Boulevard Improvements at Various Locations.	132,660	75,600	-	57,060	-	57,060	-	-
4. Toronto Historical Board: (a) Construction of Cookhouse and Latrine at Fort York.	151,920	90,000	-	61,920	-	61,920	-	-
Total	640,131	380,960	-	259,171	-	259,171 *	-	-

* Capital Funds from Assets Sold

PART C - DETAIL BY AGENCY OF FUNDING OF 1983 CAPITAL ESTIMATES - MUNICIPAL ENTERPRISES, SELF-SUSTAINING (NOT AFFECTING TAX RATE) AND SPECIAL ITEMS

TABLE - THE PARKING AUTHORITY OF TORONTO

Table 1 - The Parking Authority of Toronto

	AUTHORIZATION REQUEST				FUNDING OF NET CITY FINANCING REQUESTS			
							DEBENTURES	
	GROSS ESTIMATED COSTS	OTHER GOVERNMENT	SPECIAL SOURCE OF FUNDS	NET CITY FINANCING	SINKING FUND SURPLUS	RESERVES	(EXISTING) EXCESS PROCEEDS	(NEW) ADDITIONAL REQUIREMENTS
	$	$	$	$	$	$	$	$
1. St. Lawrence phase C-1 Parking Garage	150,000	-	-	150,000	-	150,000 *	-	-
2. Surface carpark - Broadview/Gerrard.	275,000	-	-	275,000	-	275,000 *	-	-
3. Underground parking Garage in the vicinity of Dundas & Spadina	1,700,000	-	-	1,700,000	-	1,700,000 *	-	-
4. Garage on the site or vicinity of Carpark 58	450,000	-	-	450,000	-	450,000 *	-	-
5. New garage replacing Queen & Victoria	2,900,000	-	-	2,900,000	-	2,900,000 *	-	-
6. Surface carpark - Bayview & Millwood	400,000	-	-	400,000	-	400,000 *	-	-
7. Surface carpark - College & Clinton	240,008	-	-	240,000	-	240,000 *	-	-
8. Garage in the vicinity of Lakeshore Blvd. & Queen's Quay	2,837,000	-	-	2,837,000	-	2,837,000 #	-	-
9. Extension to parking garage no. 60	1,400,000	-	-	1,400,000	-	1,400,000 ++	-	-
Total	10,352,000			10,352,000		10,352,000	-	-

* Parking Authority Revenue

# Off-Street Parking Fund	2,250,000
Parking Authority Revenue	587,000
	2,837,000

++ Off-Street Parking Fund

The Executive Committee also submits the communication (February 2, 1983) from Alderman Sewell:

I wish to see the funds increased for the Yonge Street Corridor.

The Budget Review Group has cut spending on the Yonge Street Corridor by $308,000.00 to $230,000.00. This is a very substantial cut and will provide approximately one-third of the sum allocated for 1982. The fact that $1,000,000.00 has been allocated for 1984, means very little since those funds can be substantially reduced next year.

The Yonge Street Corridor improvements have been strongly supported by businessmen in the downtown area: I attach two such letters of support that I forwarded to the Budget Review Group several days ago. In view of the strong support for this programme and in view of the wide public acceptance of the improvement programme, I think it would be appropriate to reinstate the $300,000.00 deleted by the Budget Review Group.

I would request the Executive Committee to make the change.

(Communication dated January 24, 1983, addressed to Alderman Sewell from the President, Diana Sweets Ltd.)

I am very concerned at the information that is current to the effect that City Council is considering reducing the budget for the improvements to Yonge Street.

It is very evident that Toronto's main thoroughfare has been declining for many years and if the trend is not quickly reversed the street will end up just another thoroughfare for cars to drive quickly through.

We must make it more attractive to pedestrians or retail businesses like ours will quickly vanish from the Yonge Street scene and re-open in the suburban shopping centers as they are now doing.

If there is not some improvement to encourage pedestrian traffic we will not renew our lease when it expires in three years and we will concentrate on suburban locations which we have found to be much more accessible and profitable.

We are involved in nine suburban restaurants currently and each and everyone is showing a better profit than our high cost, highly taxed Yonge at Queen location.

I would be happy to substantiate any of the above statements and to reiterate our request that the Yonge Street Improvement Project be finished as quickly as possible and not slowed down as is rumoured.

(Communication dated January 20, 1983, addressed to Alderman Sewell from the President, The Gem Lab)

I understand, through the Downtown Business Council, that the City is considering cutting the Yonge Street Improvement Project's 1983 budget by more than half. While I strongly support the need to cut costs and hold the line on taxes, I seriously question the wisdom of making such a drastic cut to this effective, relatively low cost means of upgrading the quality and physical condition of the downtown core.

I would suggest that the City finish the Yonge improvements as quickly as possible and leave the budget intact. We must not allow our streets to deteriorate. We must have a better looking Yonge Street.

As a concerned and active member of the Downtown business community, I strongly suggest you reconsider any plans to reduce the 1983 Budget. As a world leader in urban development the City of Toronto has a responsibility to its residents and visitors in maintaining and improving the downtown environment.

It would be short sighted of the City to allow the downtown core to deteriorate, as has been the case in so many U.S. cities.

The Executive Committee also submits the report (February 14, 1983) from Aldermen Campbell, Gilbert, Layton, Pantalone, Reville, and Thomas:

We have reviewed the 1983 Capital Budget proposed by Alderman Rowlands, and find it inadequate. At a time when government should be doing all it can to relieve the massive unemployment that is a blight upon our society, Alderman Rowlands is proposing that the City of Toronto invest less in capital works in real terms, and create fewer jobs, than it has done for decades.

In our view, nothing harms a society more than having in its midst a huge proportion of willing workers who are unable to use their talents and skills. Every one of us who has the ability to create work also has, in a time of high unemployment, the responsibility of ensuring that as many of our fellow citizens as possible are given an opportunity to earn a reasonable wage and contribute to society through meaningful work. Our responsibility, as City of Toronto councillors, who have the means to create work, is to create that work, and not to throw up our hands and say that times are difficult.

For the main purpose of creating jobs in Toronto, we have proposed an alternative budget, a better budget that we earnestly hope will secure your endorsement and that of the rest of City Council. Our better budget has three elements:

1. The projects proposed by City officials and others for commencement during 1983 that have been recommended by Alderman Rowlands.

2. Most of the projects proposed by City officials for commencement during 1983 that have not been recommended by Alderman Rowlands.

3. Many of the projects proposed by City officials for commencement during 1984.

Items in the second and third categories are listed in Appendix 1. These 37 projects and project areas would, if adopted, involve to an expenditure of some $27.8 million, of which some $20.2 million would have to be found from City sources, mostly or entirely from the issuance of debentures.

Alderman Rowlands is recommending capital expenditures amounting to some $40.1 million, of which some $26.2 million would have to be found from City sources, including $16.6 from the issuance of debentures. It must be stressed that the level of capital expenditure proposed by Alderman Rowlands is lower in real terms than in almost any year since the 1920's.

If the additional projects we are recommending are approved, as well as those recommended by Alderman Rowlands, the total capital expenditure for 1983 will be about $67.9 million. This would still be less in real terms than the capital spending by the City in, for example, 1972, when the total amounted to more than $72.0 million in today's dollars.

We have asked the Commissioner of Finance to outline the impact on the operating budgets in subsequent years if just about the whole of the City portion of the additional amount of expenditure we are proposing were to be funded through debentures. His response is set out in Appendix 2.

Using the information provided by the Commissioner of Finance it can be estimated that the net effect of this expenditure on City of Toronto homeowners would be to increase property taxes by 0.4% in 1984, by slightly higher percentages in 1985 and 1986, and by lesser amounts in later years. Thus the cost of our proposals to the average homeowner during the next few years would be in the order of $5 a year.

For this small investment some very important things would happen.

Firstly, some 2,500 to 3,000 jobs would be created, directly and indirectly. How this would happen is set out in Appendix 3. Although our proposals must be considered insufficient because there would still be tens of thousands of unemployed persons in the City of Toronto, any attempt to create jobs must be treated seriously. In particular, our proposals should be compared with the much-touted COED or NEED program, financed by three levels of government and approved at the last Council meeting, which will create directly just 171 jobs in the City of Toronto.

Secondly, as well as create many needed jobs, our proposals would, if adopted, lead to the carrying out of some very useful work. We must stress that every item we are proposing for funding is part of a legitimate capital program recommended by City officials. These proposals are not simply make-work projects. They consist of work that needs to be done in the City of

Toronto if we are to maintain the level of municipal service and infrastructure expected by our citizens.

Thirdly, federal and provincial governments would save a lot of money - as much as $12,000 for each person employed as a result of our proposals. (Some $9,000 per worker could be saved in unemployment benefits that would not have to be paid, and a further $3,000 would be received in additional income and sales taxes paid by the newly employed workers.) The net gain by federal and provincial governments as a result of our proposals could be in excess of $10 million, and it would be appropriate to use this as the basis of requests to these governments for help with an expanded City of Toronto capital works program. However, City Council should not wait for assurances from these governments of additional support before proceeding to create the number of jobs that we are proposing or else nothing might happen. Someone has to take leadership in combatting unemployment. We must do what we can.

It is a false economy to run down capital spending at a time of recession, or for any other reason. In the United States, where the flight from municipal investment has occurred at an even greater rate than in Toronto, it is now realized that massive investments will be required to restore the fabric of their major cities to a level in which the business of work and living can be conducted with efficiency and well-being. We must not let our cities deteriorate. If our capital spending declines at the rate of decline in recent years, we will find ourselves in a most unwelcome predicament.

In short, our capital budget is responsible because it creates a respectable number of jobs and because it helps ensure that Toronto remains a city that we can be proud of.

Recommendation: That the items listed in Appendix 1 be recommended by your committee for approval in addition to those recommended by Alderman Rowlands.

Appendix 1: Additional Projects Proposed for Funding In The 1983 Capital Budget

Additional projects:	Year originally recommended for:	Additional gross costs: (Amounts in dollars see note at end.)	Net City financing:
City Property Department:			
1. Recarpeting Council Chamber (not done since 1965)	1983	285,000	285,000
2. Extend east Council Chamber elevator to basement.	1983	95,700	95,700
3. Podium roof replacement (Do all work in 1983 instead of some in 1983 and some later.)	1983	750,000	750,000
4. Ramsden Park Works Garage (Do all work in 1983 instead of some in 1983 and some later.)	1983	710,000	710,000
5. Construct band shell on Nathan Phillips Square. (Ensure this is done by putting it in the City's Capital Budget, rather than referring it to the Sesquicentennial Board.)	1983	46,200	46,200

6. Casa Loma: stopping and remedying advanced deterioration of masonry. (Do all work in 1983 instead of some in 1983 and some later.)	1983	150,000	150,000
Subtotal for City Property Department		2,036,900	2,036,900
Parks and Recreation Department:			
7. Provide facilities for handicapped persons at the McCormick Recreation Centre.	1983	183,000	183,000
8. Increase funding for miscellaneous parks improvements from $1 million to $1.5 million	1983	500,000	500,000
9. Renovate Greenwood Park swimming pool.	1983	417,500	347,000
10. Reconstruct Colbourne Lodge Drive	1983	287,000	287,000
11. Renovate and add to Rennie Park Fieldhouse.	1983	300,000	230,000
12. Construct greenhouse at Earlscourt Recreation Centre.	1984	230,000	172,500
13. Construct community facilities at Swansea Public School.	1984	1,770,000	1,545,000
14. Construct change rooms Withrow Ice Rink.	1984	195,800	146,900
15. Construct community centre at Masaryk Hall site	1984	1,760,000	1,610,000
16. Renovate Alexandra Park Ice Rink.	1984	363,000	288,000
17. Renovate Alexandra Park swimming pool.	1984	307,500	237,500
18. Redevelop Casa Loma grounds as a park.	1984	223,100	223,100
Subtotal for Parks and Recreation Department		6,536,900	5,770,000
Public Works Department:			
19. Construct new pavements, sidewalks, and curbs. (Do all work in 1983 instead of some in 1983 and some later.)	1983	201,300	108,900

20. Pave and drain public laneways. (Do all work in 1983 instead of some in 1983 and some later.)	1983	254,000	254,000
21. Construct new pavements, sidewalks, and curbs.	1984	4,819,000	2,409,500
22. Pave and drain public laneways.	1984	1,405,000	1,405,000
23. Reconstruct sidewalks.	1984	1,037,000	1,037,000
24. Construct sewers. (Bring forward a substantial portion of the work proposed for 1984.)	1984	8,000,000	4,000,000
Subtotal for Public Works Department		15,716,300	9,214,400
Planning and Development Department:			
25. Yonge St. Corridor Improvement (Restore level of improvement proposed for 1983.)	1984	1,308,000	1,308,000
26. Waterfront and Railway Lands Improvement (Restore level of improvement proposed for 1983.)	1983	160,000	160,000
27. St. Lawrence Historic District Redevelopment (Restore level of improvement proposed for 1983.)	1983	130,500	130,500
28. Commercial Area Improvement Program: (Restore level of improvement proposed for 1983.)	1983	75,000	75,000
29. Commercial Area Improvement Program: Gerrard West of Coxwell	1984	50,000	50,000
30. Industrial Area Improvement Program (Restore level of improvement proposed for 1983.)	1983	50,000	50,000
31. West Downtown (Restore level of improvement proposed for 1983.)	1983	20,000	20,000

32. West Downtown: Extend Simcoe St. improvements to Wellington St.	1984	50,000	50,000
Subtotal for Planning and Development		1,843,500	1,843,500
Library Board:			
33. Electronic Security Systems. (Do all work in 1983 instead of some in 1983 and some later.)	1984-87	194,000	194,000
34. Renovations to Boys' and Girls' House.	1983	600,000	394,800
35. Forest Hill Branch Retrofit	1983	329,000	250,000
36. Main St. Branch: Renovations to assist handicapped persons.	1983	235,000	158,000
37. Palmerston Branch: Renovations to assist handicapped and other persons.	1984	325,000	325,000
Subtotal for Library Board		1,683,000	1,321,800
Total		27,816,600	20,186,600

Note: With the exception of the proposed additional sewer construction (Item 24), the amounts are those recommended by City officials, rounded to the nearest $100. In the case of the proposed additional sewer construction, what we estimate to be an approximate, realistic amount is given, arrived at after consulation with the Commissioner of Public Works.

(Appendix 2 - Letter dated February 2, 1983, from the Commissioner of Finance addressed to Alderman Gilbert)

In reply to a request for information concerning the effect of debenturing an additional $20,000,000, please see the attached two sheets.

The first sheet, giving the estimated debt charges, is based on the following assumptions:

1. Debenturing would be $10,000,000 in the last half of 1983, and $10,000,000 in the first half of 1984.
2. One-quarter of the debentured amount would be in U.S. funds and three-quarters in Canadian funds.
3. One-half of the debentured amount would be for five years and one-half for 10 years.

The second sheet, giving the estimated foreign exchange costs, is based on the Canadian dollar being worth 80¢ U.S. for the last half of 1983, 82½¢ U.S. for 1984 and 83¢ U.S. for 1985 and subsequent years.

Thus the total impact on the current budgets would be increased as follows:

	1983 $	1984 $	1985 $	1986 $	1987 $	1988 $
Debt Charges	-	3,102,397	4,967,294	4,967,294	4,967,294	4,967,294
Foreign Exchange	-	156,551	244,725	244,725	244,725	244,725
Total	-	3,258,948	5,212,019	5,212,019	5,212,019	5,212,019

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ADDITIONAL ESTIMATED FOREIGN EXCHANGE

ADDITIONAL DEBT CHARGES IN U.S. FUNDS

PROPOSED SALE	1983	1984	1985	1986	1987	1988
1,250,000 5 yrs. 2nd half of 1983	-	366,843.50	366,843.50	366,843.50	366,843.50	366,843.50
1,250,000 10 yrs. 2nd half of 1983	-	240,005.73	240,005.73	240,005.73	240,005.73	240,005.73
1,250,000 5 yrs. 1st half of 1984	-	65,625.00	357,468.50	357,468.50	357,468.50	357,468.50
1,250,000 10 yrs. 1st half of 1984	-	65,625.00	230,630.73	230,630.73	230,630.73	230,630.73
Total Additional Debt Charges in U.S. FUNDS		738,099.23	1,194,948.46	1,194,948.46	1,194,948.46	1,194,948.46
Estimated Exchange Rate		21.21%	20.48%	20.48%	20.48%	20.48%
Estimated Additional Foreign Exchange		156,550.85	244,725.44	244,725.44	244,725.44	244,725.44
		156,551	244,725	244,725	244,725	244,725

Appendix 2: Page 4

PROPOSED SALE	1983	ESTIMATED ADDITIONAL DEBT CHARGES				
		1984	1985	1986	1987	1988
1,250,000 U.S. 5 yrs. 2nd half 1983	-	366,843.50	366,843.50	366,843.50	366,843.50	366,843.50
1,250,000 U.S. 10 yrs. 2nd half 1983	-	240,005.73	240,005.73	240,005.73	240,005.73	240,005.73
3,750,000 Can. 5 yrs. 2nd half of 1983	-	1,156,780.50	1,156,780.50	1,156,780.50	1,156,780.50	1,156,780.50
3,750,000 Can. 10 yrs. 2nd half of 1983	-	776,267.18	776,267.18	776,267.18	776,267.18	776,267.18
1,250,000 U.S. 5 yrs. 1st half of 1984	-	65,625.00	357,468.50	357,468.50	357,468.50	357,468.50
1,250,000 U.S. 10 yrs. 1st half of 1984	-	65,625.00	230,630.73	230,630.73	230,630.73	230,630.73
3,750,000 Can. 5 yrs. 1st half of 1984	-	215,625.00	1,109,905.50	1,109,905.50	1,109,905.50	1,109,905.50
3,750,000 Can. 10 yrs. 1st half of 1984	-	215,625.00	729,392.18	729,392.18	729,392.18	729,392.18
Total Additional Estimated Debt Charges	-	3,102,396.91	4,967,293.82	4,967,293.82	4,967,293.82	4,967,293.82
	-	3,102,397	4,967,294	4,967,294	4,967,294	4,967,294

Appendix: 3

The Job Creation Impact of The NDP Alternative Budget

The employment impact of municipal capital expenditure is difficult to calculate, but reasonable estimation is possible using widely used guidelines for econometric modelling. It is recognized that the figures below are nothing more than an estimate, but the factors used in the calculation have been determined through consultation with standard economic models such as those used by Statistics Canada. The result of the calculation is a range of employment generation potential.

- The additional capital spending proposed in the N.D.P. Caucus budget is $27,800,000.
- Approximately 75% of these funds would be paid as wages.
- The average yearly wage for the work to be generated is approximately $25,000.
- Each job created directly through this spending programme will generate additional employment, referred to as the "multiplier effect". For municipal capital spending, estimates of the multiplier range from 2.3 to 2.7. This means that for each job created directly through municipal capital spending, an additional 1.3 to 1.7 jobs are created.
- The final factor to consider in the calculation below is that the average length of employment for all of the jobs, direct and indirect, will be approximately 9 months.

The Calculation of Employment Impact

Additional Proposed Capital Spending:	$27,800,000
75% will be direct labour costs	$20,850,000
Direct Job Creation @ $25,000 / Job / Year	834 Jobs
Assumption 1:	
Multiplier = 2.3; 9 Month Average Job Length	2,558 Jobs
Assumption 2:	
Multiplier = 2.7; 9 Month Average Job Length	3,002 Jobs

The Executive Committee also submits the communication (February 14, 1983) from Mr. William J. McManus, Executive Director, Downtown Business Council:

On behalf of the Downtown Business Community, we are writing to you to state our opinion vis-a-vis the proposed cutback of The Yonge Street Implementation Budget, slated for Yonge Street Improvements to be undertaken in 1983.

We are informed that further serious cutbacks are being proposed by the Budget Review Group to reduce expenditures, from approximately $500,000.00 to $230,000.00. versus the originally scheduled 1983 expenditure of $1,000,000.00 for ongoing Yonge Street Improvements.

It is our opinion, that any reduction in this budget item is not prudent at this time and we ask that The City of Toronto maintain at least the present budget of $500,000.00 for Yonge Street Improvements during 1983. Our reasoning for this is as follows:

1. Yonge Street is Toronto's "Main Street" and its character and quality should reflect on our city, in a positive manner, for both Torontonians and visitors alike. If we are to truly be a world class City, we must continue to clean up and improve our central pedestrian anatomy. This is even more urgent now that our Convention Centre is becoming a reality.

2. Downtown Toronto's Business District contributes a significant percentage of the City's revenue in the form of Property and Business Taxes, it is only fair that a reasonable investment be made in the continued improvements of Yonge Street and the needs of Downtown Toronto.

3. The private sector in the vicinity of Yonge Street has also made and continues to make a significant direct financial contribution to the revitalization of Yonge Street. It is our view that the continuation of this direct private sector contribution, which has taken the form of innovative sidewalk construction, street lighting projects, and extensive store front improvements will be encouraged, provided that the City of Toronto continues to place a high priority on its own spending for Yonge Street revitalization.

4. Progress has been made in the crusade to clean up and improve the physical and social environment of Yonge Street, we are concerned that further budget cuts will cause the City of Toronto to lose valuable momentum and the goodwill generated by the efforts of Council and yourself in this area of key concern to all of us in Downtown Toronto.

   Now that we have new residents moving into Downtown Toronto, let's keep up the momentum and not drop back by allowing deterioration of the Yonge Street Corridor.

   In addition we urge his Honor, the Mayor of the City of Toronto and Members of the Executive Committee of the City of Toronto to seek a workable solution with the Corporation of Metropolitan Toronto to resolve the Yonge Street sidewalk widening issue between Queen and College/Carlton Streets, and the proposed improvements to the arterial frame to enable these projects to be completed during 1984.

In closing, we add our voice to others and ask that consideration be given to holding the line on this budget item and that the City of Toronto continue the Yonge Street Improvement Program.

The Executive Committee also submits the following statistics presented by the Social Planning Council of Metropolitan Toronto. The Social Planning Council also filed with the Executive Committee a copy of their report dated August, 1982, entitled "Policy Statement - A Job for Everyone: A Response to 'Un'Employment Policies in Canada".

Table 1

Unemployment In Canada, The Provinces And Toronto, 1982 Annual Average January 1983 - Unadjusted

	Annual Average 1982		January 1983	
	#	%	#	%
Canada	1,305,000	11.0	1,598,000	13.4
Ontario	441,000	9.8	564,000	12.7
CMA TORONTO	144,000	8.1	173,000	9.9
Quebec	407,000	13.8	439,000	15.3
British Comumbia	163,000	12.1	215,000	16.1
Alberta	88,000	7.5	135,000	11.6
Nova Scotia	49,000	13.2	57,000	15.8
New Brunswick	42,000	14.2	45,000	19.5
Manitoba	42,000	8.5	54,000	10.9
Newfoundland	37,000	16.9	40,000	19.5
Saskatchewan	28,000	6.2	41,000	8.9
Prince Edward Island	7,000	13.1	9,000	16.7

Source - Statistics Canada, The Labour Force, Cat. 71-001 December 1982

Table 2

Official Unemployment In Canada By Age And Sex
December 1982

Both Sexes	%
15 - 19 years	23.1
15 - 24 years	20.7
Over 25 years	10.2
25 - 34 years	12.9
35 - 44 years	9.1
45 - 64 years	8.6
Over 55 years	7.8
Males	
17 - 19 years	30.4
20 - 24 years	23.0
Over 25 years	10.5
Females	
17 - 19 years	20.4
20 - 24 years	15.1
Over 25 years	9.8

Source - Statistics Canada, The Labour Force, Cat. 71-001 December - 1982

Table 3

Official And Real Unemployment In Canada, Ontario, Metropolitan Toronto, December 1982

	Canada	Ontario	Toronto
Official Unemployment	1,494,000	523,000	160,000
Official Unemployment (rate Unadjusted)	12.7	11.7	9.1
*Discouraged Workers (SPC estimate)	495,000	173,000	53,000
**Underemployed	390,000	136,000	42,000
Real Unemployment	2,379,000	832,000	255,000
Real Unemployment Rate	19.4	17.9	14.0

Source: Statistics Canada, *The Labour Force*, December 1982

- * Estimate based on Statistics Canada finding that in March 1982 an additional 33.1% over and above the estimate of official unemployment were not looking for work, but were ready and available for work. The same factor was applied to the current unemployment estimate.

- ** Based on estimate from December 1982 of the number of people working part time who are doing so because they can't find full time work.

Table 4

Changes In Employment In Ontario

	Aug 1981	Jan 1983	# Change	% Change
Primary Industries	243,000	149,000	-94,000	-38.7
Manufacturing	1,091,000	884,000	-207,000	-19.0
Construction	251,000	169,000	-82,000	-32.7
Transportation, Communication, and Other Utilities	307,000	282,000	-25,000	-8.1

Trade	695,000	661,000	-34,000	-4.9
Finance Insurance Real Estate	259,000	237,000	-22,000	-8.5
Service	1,241,000	1,231,000	-10,000	-8.1
Public Administration	285,000	270,000	-15,000	-5.3
Total	4,373,000	3,884,000	-489,000	-11.2
Toronto Total	1,735,000	1,578,000	-157,000	-9.1

Source - Statistics Canada, The Labour Force Cat. 71-001

The following persons addressed the Executive Committee in support of the creation of jobs:

- *David Wolfe, Social Planning Council of Metropolitan Toronto*
- *John Duff, President, Local 439, United Auto Workers' Union*
- *Les Kovacsi, C.U.P.E. Local 43, and also representing the Labour Council of Metropolitan Toronto*
- *Jim Ward, Executive Director of Dixon Hall*
- *Al Rees, Toronto Coordinator, United Electrical Workers*
- *Dave Johnston, Business Manager, Toronto-Central Ontario of the Building and Construction Trades Council*
- *Donna Ackley, Coordinator, Parachute*
- *Beare Weatherup, Trustee, Ward 2*

Mr. Paul Firestone, Past-President of the Downtown Business Council, also addressed the Executive Committee in respect of the budget allocation for the Yonge Street Improvement Program.

Aldermen Gilbert and Layton also addressed the Executive Committee

The Executive Committee advises that Alderman Rowlands undertook to provide Members of Council with a written report on the implications of the proposals put forward by the Aldermen in their report of February 14, 1983, on property taxes.

The Executive Committee further advises that it has requested the Commissioner of Public Work to report further to City Council on February 21, 1983, on the project "Improvements to Snow Disposal Facilities", as shown in Section II, Part B (Table 6), such report to include the work contemplated, the location of the site, and the compliance of this project with the Environmental Assessment Act 1975, and Regulations.

The Executive Committee reports that the following motion of Alderman Johnston was voted on and lost:

> *"That the report (February 14, 1983) from Aldermen Campbell, Gilbert, Layton, Pantalone, Reville, and Thomas be adopted, that the report (January 26, 1983) from Alderman Rowlands be amended accordingly, and that, as so amended, the report from Alderman Rowlands be adopted.*

The Executive Committee recommends the adoption of the report (January 26, 1983) from Alderman Rowlands.

(Council Action)

During consideration of this Clause Council also had before it the following reports:

(Communication dated February 1, 1983 from E.L. Fowlie, Chief Librarian Toronto Public Library addressed to Alderman Johnston)

At the Wednesday, February 16, 1983 meeting, you requested some information concerning job creation as it would apply to the proposed amendments to the 1983 Capital Budget.

For comparative purposes, we have identified the actual manpower used to renovate the Perth/Dupont Branch in 1982. This project is roughly similar to the Main St., Forest Hill and Palmerston Branch projects. Excluding the Architect, we assume that each project would employ 20 workers for various lengths of time and create approximately 485 man-days of employment. The three projects would therefore, generate 1,455 man-days of works.

The B&G House project is a larger project and the proposed allocation roughly twice that of any of the smaller branches. Therefore, we estimate that about 40 extra jobs may be created in this instance.

The security systems proposal is of a different category and involves a number of different tasks including carpenters to modify many of the circulation desks, electricians to provide power to the units and finally manpower to install targets in the library materials. Each branch is different so we are unable to provide you with an estimate as far as the tradespeople are concerned but the targeting task can be projected. The six additional branches have 300,000 pieces of material that need targeting. If we can target 2,160 per person per day, the total stock would be targeted in approximately 139 man-days. To expedite work, three people would be assigned the job and work as a team. The work would take approximately 46 man-days.

I trust this is the information you requested. However, if you require any further data, please contact me at your convenience.

Perth-Dupont Branch Renovation (1982)

Number of Workers	*Category*	*Man Days*
1	Carpenters	2 month = 80
1	Labourer	1 month = 20
1	Bricklayer	1 month = 20
1	Bricklayer helper	1 month = 20
1	Cement Finisher	2 weeks = 10
1	Electrician	1½ months = 30
2	Mechanical	2 months = 80
1	Painter	2 weeks = 10
2	Carpet Layers	1 week = 10
2	Drywall People	1 month = 40
2	Glazing	3 weeks = 30
2	Manufacture Chair Lift	2 weeks = 10
1	Roofer	1 week = 5
1	Project Management	6 months = 120
Total: 20		485/man-days

(Communication dated February 18, 1982 from the Commissioner of Public Works addressed to Alderman Johnston)

I refer to your request of February 16, 1983, to Mr. Doherty of my Department, for a report on the job creation implications and operating costs of the proposed acceleration to 1983 of certain Public Works capital projects, as recommended by Aldermen Campbell, Gilbert, Layton, Pantalone, Reville and Thomas in their report of February 14, 1983 to the Executive Committee.

More specifically, the aforementioned report recommends the undertaking, in 1983, of new surface and underground Public Works projects in the estimated amount of $15,716,300.00. On the assumption that:

1. 60% of the project cost is related to labour and 40% to materials;
2. the contractor has a 10% built-in profit;
3. the contractor applies at 35% equipment and payroll burden; and
4. salaries will be at a rate of $140.00 per day;

I estimate that there will be 165 jobs created for one year or about 220 jobs for nine months. An appropriate multiplier could be applied to these figures in order to estimate the spin-off effect.

I also estimate that the City will save about $95,000.00 through the accelerated construction/reconstruction of surface facilities by virtue of not having to carry out emergency or remedial repairs. There will be no operating costs arising out of the acceleration of certain Public Works projects by one year.

(Communication dated February 21, 1983 addressed to City Council from the Commissioner of Parks and Recreation)

Subject: Capital Budget

Origin: Alderman Johnston - February 16th, 1983 (c36cncl83002:122)

Comments: During discussion of the Capital Budget, Alderman Johnston requested that I report to City Council on the number of jobs that would be created as a result of undertaking capital works as recommended in the communication from Aldermen Campbell, Gilbert, Layton, Pantalone, Reville and Thomas and as well, to report on the effect on the Operating Budget.

The attached schedule addresses these concerns.

	Year Originally Recommended	Net City Financing	Man Weeks	Annual Operation
Provide Facilities for handicapped persons at the McCormick Recreation Centre.	1983	183,000	91.4	-
Increase funding for miscellaneous parks improvements from $1 million to $1.5 million	1983	500,000	407.3	17,482
Renovate Greenwood Park swimming pool	1983	347,000	173.6	-

Reconstruct Colbourne Lodge Drive	1983	287,000	198.0	-
Renovate and add to Rennie Park Field House	1983	230,000	150.0	-
Construct Greenhouse at the Earlscourt Recreation Centre	1984	172,500	97.0	4,000
Construct change rooms at the Withrow Ice Rink	1984	146,900	69.4	-
Construct Community Centre at Masaryk Hall site	1984	1610,000	880.0	201,625
Renovate Alexandra Park Ice Rink	1984	288,000	181.6	-
Renovate Alexandra Park swimming pool	1984	237,500	153.8	-
Redevelop Casa Loma grounds as a park	1984	223,100	132.2	198,80
Total:		4,225,000	2534.3	242,987

	Year Originally Recommended	Net City Financing
Construct community facilities at Swansea Public School	1984	1,545,000*

* *This project cannot be rescheduled to 1983 as Board of Education approvals are pending.*

(Communication dated February 19, 1983 from Alderman Gilbert addressed to members of City Council)

Re: The impact on City of Toronto taxpayers of the proposal to spend an additional $27.8 million on capital projects.

An extraordinary feature of the discussions about the capital budget proposals made by the NDP members of Council has been the wild exaggeration of their impact on Toronto taxpayers by Mayor Eggleton and Alderman Rowlands.

In our February 14 submission to the Executive Committee we stated that "...the cost of these proposals to the average homeowner during the next five years would be in the order of $5 a year." Like everything else on our February 14 letter, this statement was a fair and responsible estimate based on considerable research, which will be described further below.

Notwithstanding the evident care with which our material had been prepared, the Mayor was quoted in the press the next day (February 15) as saying that the cost to the average homeowner would be "closer to $15 a year". I wrote immediately to the Mayor requesting clarification. One of his assistants, David Goyette, promised a reply for the next morning's meeting of the Executive Committee.

At the Executive Committee meeting on Wednesday February 16 the Mayor repeated his assertion that the cost would be closer to $15 a year, but referred questions to Alderman Rowlands for *explanation. Alderman Rowlands said that "the real cost would be "at least $15 a year and more like $18 when everything was taken into account". She read out a prepared explanation, but too quickly for me to follow. I asked for the explanation in writing, which the promised to provide.*

After a prompting phone call, an explanation arrived late on Friday afternoon. It is attached here as Appendix I. This explanation is remarkable not only for its extreme brevity, but also for the fact that it gives the impact as $12 a year rather than the $15 - $18 figure she had explained at length to the Executive Committee two days earlier.

Alderman Rowlands' estimate of the impact of our proposals is still far too high, even though she reduced it by 20-33% in two days. Her new estimate of $12, as far as it can be understood, seems to suffer from a number of elementary errors and inappropriate assumptions, as follows:

1. *Some of the costs of debt retirement appear to have been included twice.*
2. *No provision seems to have been made for inflation, grants in lieu of taxes or increases in assessment.*
3. *She seems to have assumed, quite unreasonably, that we would substitute City funds for provincial grants if the latter were not forthcoming for work such as additional sewer construction.*
4. *Her estimate of the increased operating costs that would be generated by the proposed additional projects appears to bear no relationship to information submitted by the Heads of City departments and other agencies.*

The main part of the basis of our estimate of an impact in the order of $5 a year for the next few years is set out in Appendix II. This appendix concerns the costs of debt retirement only, which is by far the major part of the impact.

Appendix II shows clearly that the cost of our proposals to the average homeowner during the period 1984-1988 will average $4.55 a year in 1983 dollars. (There will also be a cost for the period 1989-1993 that will average considerably less than half the average for the period 1984-1988.)

Estimates of the impact of the increased operating costs generated by the proposed additional projects are rather more difficult to deal with. We have surmised that it would be 1986 or 1987 before the full impact of our proposals would be felt. According to information given by City officials, the additional operating costs would amount to approximately $430,000 in 1983 dollars. The impact of this additional cost on the 1987 tax bill of the average homeowner would be 51 cents, i.e., almost exactly half of the amount estimated by Alderman Rowlands.

The figure of 51 cents, it must be stressed, is a maximum amount, not only because of the particular year chosen but also because no estimates of savings were subtracted from estimates of cost to provide a net cost. Many of the projects we are proposing would lead to modest reductions in operating costs: pavements and sidewalks need to be fixed less often after reconstruction; upgraded lanes are easier to clean, etc.

The bottom line estimate is arrived at by adding the $4.55 a year average for debt-retirement charges to the 51 cents a year maximum for increased operating costs, giving a total impact of our proposals on the average homeowner of $5.06 a year for the period 1984-1988 and about half of this for the period 1989-1993.

The amounts for apartment dwellers (usually hidden in rents) will be considerably less, as suggested in Appendix II. The impact of our proposals on the average household, including homeowners and apartment dwellers, will be in the order of $4.17 a year for the first five years and about half of this amount for the next five years.

In short, Mayor Eggleton and Alderman Rowlands have been talking through their hats when they have been giving out their wild and irresponsible stories about how our proposals will affect property taxpayers. At best they have simply been misinformed by their advisors. At worst they have fabricated and advertised their exaggerated estimates for partisan political reasons in a deliberate attempt to mislead Toronto citizens into rejecting what we have proposed.

The truth of the matter is that the proposals we put forward on February 14 are a responsible means of creating a respectable number of needed jobs with an impact that the vast majority of Toronto taxpayers will be able to cope with. I earnestly hope that City Council will see its way to supporting what we have proposed.

Appendix I

(Communication dated February 18, 1983 from Alderman Rowlands, Chairman, Budget Review Group)

Following is the basis of the calculation of the annual additional cost to the average taxpayer of the proposed N.D.P. Capital Program.

Annual Additional Cost To Average Taxpayer of Proposed N.D.P. Capital Program

First Year Debt Charges	*$ 5*
Additional Subsequent Year Debt Charges	*$ 3*
Lost Subsidy	*$ 3*
Operating Costs	*$ 1*
Total	*$12*

Appendix II

Basis for the estimate that the annual impact of borrowing an extra $20.2 million this year will be in the order of $5.00 a year for each household during the next few years

	1983	*1984*	*1985*	*1986*	*1987*	*1988*
1. Cost of borrowing $20 million, in millions of current dollars	-	*3.10*	*4.97*	*4.97*	*4.97*	*4.97*
2. Cost of borrowing $20.2 million, in millions of 1983$	-	*2.93*	*4.38*	*4.10*	*3.83*	*3.58*
3. Estimate of total property tax paid for City of Toronto purposes, in millions of 1983$	*176.57*	*179.75*	*182.98*	*186.28*	*189.63*	*193.04*
4. Cost of borrowing $20.2 million as a percentage of the total tax paid for City of Toronto purposes	-	*1.63%*	*2.39%*	*2.20%*	*2.02%*	*1.85%*
5. Percentage cost of borrowing after discounting for grants in lieu of taxes	-	*1.42%*	*2.08%*	*1.91%*	*1.75%*	*1.61%*
6. Cost of borrowing as a percentage of all property taxes paid	-	*0.31%*	*0.46%*	*0.42%*	*0.39%*	*0.35%*
7. Actual cost of borrowing $20.2 million to the owner of the average single-family home, in 1983$	-	*$3.67*	*$5.40*	*$4.95*	*$4.55*	*$4.17*

8. Actual cost of borrowing $20.2 million to the owner of the average apartment, in 1983$	-	*$2.38*	*$3.50*	*$3.21*	*$2.95*	*$2.71*
9. Cost of borrowing $20.2 million to average household, in 1983$	-	*$3.02*	*$4.45*	*$4.08*	*$3.75*	*$3.44*

Note: Explanations of the assumptions and calculations involved in each row appear below next page in notes numbered 1 to 9.

Notes to table above

1. *In row 1 are the figures given to me by the Commissioner of Finance in his letter of February 2.*
2. *The amounts in row 2 are the amounts in row 1 adjusted for the difference between $20.0 million and $20.2 million and for inflation, which has the effect of reducing the real value of future payments. For all calculations here, the inflation rate is assumed to be 8.0% for 1982-1983 and 7.0% for all other years.*
3. *Row 3 is based on the amount budgetted for in 1982, adjusted for inflation and for an assumed assessment increase of 1.8% a year throughout the period.*
4. *Row 4 row is 2 two as a percentage of row 3.*
5. *Row 5 is row 4 adjusted for the fact that grants in lieu of taxes increase automatically with the mill rate. Mr. Fernandes of the Finance Department has suggested to me informally that for every $1 million received in taxes by the City of Toronto an additional $150,000 is received in grants in lieu of taxes. Thus the appropriate discount rate of 13.05%.*
6. *For 1982 it was budgetted that $738.2 million would be raised in property taxes from City of Toronto taxpayers, including $162.1 million for City of Toronto purposes. It is assumed here that the percentage of all taxes raised for City of Toronto purposes will remain at 21.96% throughout the period, and, accordingly, row 6 is this percentage of the percentage in row 5.*
7. *This row is based on the assumption that the taxes to be paid in respect of the average single-family home in the City of Toronto will amount to $1,180 in 1983. Row 7 is the percentage in row 6 of this amount.*
8. *This row is based on the assumption that the taxes to be paid in respect of the average apartment in 1983 will amount to $765. Row 8 is the percentage in row 6 of this amount.*
9. *Row 9 is the average of the two previous rows and thus is probably an underestimate of the impact on the average household because more people live in apartments in the City of Toronto than in single-family homes.*

(Submission received October 26, 1983 from Alderman Rowlands)

Comparative Costs of Job creation N.D.P. Program vs. COED Program

	N.D.P Program	*COED Program*
Gross Expenditure	*$27.8 Million*	*$ 3.2 Million*
City Expenditure	*$26.7 Million*	*$ 0.6 Million*
Corrected Number Of Direct Jobs	*667**	*171*
Gross Cost Per Job	*$41,600.*	*$18,700.*
City Cost Per Job	*$40,000.*	*$ 3,500.*

* *($27.8 Million x 60% Labour) divided by $25,000.*

New calculation based on reports from Public Works dated February 18, 1983 and Parks and Recreation dated February 21, 1983 addressed to Alderman Johnston:

Capital Funds

Public Works	*$15,716,000.*	=	*165 jobs*
Parks & Recreation	*4,225,000.*	=	*57 jobs*
Total	*$19,941,300.*	=	*222 jobs (only)*

$19,941,300. divided by 222 jobs equals $89,825. per job

Council amended the foregoing Clause as follows:

***(a)** by striking out Section II, Part B - Table 7 Item 1 and substituting therefor the following:*

Table 7 - Planning and Development Department

	Authorization Request				Funding of Net City Financing Requests			
	Gross Estimated Costs	Other Government	Special Source of Funds	Net City Financing	Sinking Fund Surplus	Reserves	(Existing) Excess Proceeds	New Additional Requirements
	$	$	$	$	$	$	$	$
a) Central Core Improvements and Waterfront	308,100	-	-	308,100	-	93,112	8,988	206,000
b) Central Core - Other Improvements	297,900	-	-	297,900	23,011	274,889	-	-
c) Waterfront Improvements	285,000	-	45,000	240,000	-	240,000	-	-

(b) *by striking out Section II, Part B - Table 6, Item 8 and referring it back to the Executive Committee for further consideration.*

(c) *requesting His Worship the Mayor, in consultation with Alderman Rowlands, the Budget Chief, to report to Council at its meeting of April 5, 1983, on additional measures that the City might take in respect to employment development, including COED Programs and the possibility of additional capital expenditure.*

Respectfully submitted,

ARTHUR C. EGGLETON, (Mayor)
Chairman.

COMMITTEE ROOM,
Toronto, February 16, 1983.

(Adopted, as amended, by City Council on February 21 and 25, 1983.)

POOR

QUALITY

ORIGINAL